

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2007-2008
FEBRUARY 2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2007-2008 Adjusted <u>Projected</u>	2007-2008 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	105.91	107.00	1.09
102	Basic Education - Grades 4-8	142.92	141.18	(1.74)
103	Basic Education - Grades 9-12	106.88	96.88	(10.00)
111	ESE Support Level I, II & III in Grades K-3	17.56	22.05	4.49
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	10.50	12.00	1.50
130	ESOL/Intensive English	0.18	-	(0.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	0.18	0.06
300	Vocational Education Grades 7-12	12.31	11.62	(0.69)
		<u>421.38</u>	<u>417.41</u>	<u>(3.97)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		Revised 2007-2008 Adjusted Proj. Based On <u>Final Conference</u>	2007-2008 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	110.99	112.14	1.15
102	Basic Education - Grades 4-8	142.92	141.18	(1.74)
103	Basic Education - Grades 9-12	113.93	103.27	(10.66)
111	ESE Support Level I, II & III in Grades K-3	18.40	23.11	4.71
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	11.19	12.79	1.60
130	ESOL/Intensive English	0.22	-	(0.22)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.61	0.91	0.30
300	Vocational Education Grades 7-12	13.77	13.00	(0.77)
		<u>437.03</u>	<u>432.90</u>	<u>(4.13)</u>