

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2008-2009
BASED ON FEBRUARY 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	106.35	116.50	10.15
102	Basic Education - Grades 4-8	137.86	145.00	7.14
103	Basic Education - Grades 9-12	95.52	79.56	(15.96)
111	ESE Support Level I, II & III in Grades K-3	17.00	21.59	4.59
112	ESE Support Level I, II & III in Grades 4-8	24.00	23.50	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	14.00	15.86	1.86
130	ESOL/Intensive English	-	0.26	0.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	10.00	16.52	6.52
		<u>404.73</u>	<u>419.11</u>	<u>14.38</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	113.37	124.19	10.82
102	Basic Education - Grades 4-8	137.86	145.00	7.14
103	Basic Education - Grades 9-12	100.49	83.70	(16.79)
111	ESE Support Level I, II & III in Grades K-3	18.12	23.01	4.89
112	ESE Support Level I, II & III in Grades 4-8	24.00	23.50	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	14.73	16.68	1.95
130	ESOL/Intensive English	-	0.29	0.29
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.59	1.59
300	Vocational Education Grades 7-12	10.77	17.79	7.02
		<u>419.34</u>	<u>435.75</u>	<u>16.41</u>