

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2010-2011
BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	121.00	115.50	(5.50)
102	Basic Education - Grades 4-8	150.00	139.50	(10.50)
103	Basic Education - Grades 9-12	87.00	82.14	(4.86)
111	ESE Support Level I, II & III in Grades K-3	20.00	16.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	10.00	15.86	5.86
130	ESOL/Intensive English	1.00	1.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	22.81	6.81
		<u>425.00</u>	<u>417.81</u>	<u>(7.19)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	131.77	125.78	(5.99)
102	Basic Education - Grades 4-8	150.00	139.50	(10.50)
103	Basic Education - Grades 9-12	89.70	84.69	(5.01)
111	ESE Support Level I, II & III in Grades K-3	21.78	17.42	(4.36)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	10.31	16.35	6.04
130	ESOL/Intensive English	1.15	1.72	0.57
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.56	23.61	7.05
		<u>441.27</u>	<u>433.57</u>	<u>(7.70)</u>