

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	125.00	117.00	(8.00)
102	Basic Education - Grades 4-8	137.00	137.50	0.50
103	Basic Education - Grades 9-12	84.00	89.31	5.31
111	ESE Support Level I, II & III in Grades K-3	18.00	11.02	(6.98)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	16.00	19.94	3.94
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	16.00	22.39	6.39
		<u>422.00</u>	<u>421.22</u>	<u>(0.78)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	137.75	128.93	(8.82)
102	Basic Education - Grades 4-8	137.00	137.50	0.50
103	Basic Education - Grades 9-12	85.60	91.01	5.41
111	ESE Support Level I, II & III in Grades K-3	19.84	12.14	(7.70)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	16.30	20.32	4.02
130	ESOL/Intensive English	1.16	-	(1.16)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	15.98	22.37	6.39
		<u>438.63</u>	<u>436.57</u>	<u>(2.06)</u>