

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	120.00	110.00	(10.00)
102	Basic Education - Grades 4-8	140.00	149.47	9.47
103	Basic Education - Grades 9-12	92.00	100.74	8.74
111	ESE Support Level I, II & III in Grades K-3	16.00	11.51	(4.49)
112	ESE Support Level I, II & III in Grades 4-8	28.00	21.43	(6.57)
113	ESE Support Level I, II & III in Grades 9-12	22.00	15.27	(6.73)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.02	0.02
300	Vocational Education Grades 7-12	12.00	11.57	(0.43)
		430.00	420.01	(9.99)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	134.04	122.87	(11.17)
102	Basic Education - Grades 4-8	140.00	149.47	9.47
103	Basic Education - Grades 9-12	93.84	102.75	8.91
111	ESE Support Level I, II & III in Grades K-3	17.87	12.86	(5.01)
112	ESE Support Level I, II & III in Grades 4-8	28.00	21.43	(6.57)
113	ESE Support Level I, II & III in Grades 9-12	22.44	15.58	(6.86)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	11.99	11.56	(0.43)
		448.18	436.62	(11.56)