

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	100.00	104.75	4.75
102	Basic Education - Grades 4-8	145.00	143.82	(1.18)
103	Basic Education - Grades 9-12	115.00	84.67	(30.33)
111	ESE Support Level I, II & III in Grades K-3	15.00	11.05	(3.95)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.57	(5.43)
113	ESE Support Level I, II & III in Grades 9-12	19.75	14.28	(5.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	6.88	22.37	15.49
		<u>426.63</u>	<u>400.63</u>	<u>(26.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	112.50	117.84	5.34
102	Basic Education - Grades 4-8	145.00	143.82	(1.18)
103	Basic Education - Grades 9-12	116.27	85.60	(30.67)
111	ESE Support Level I, II & III in Grades K-3	16.88	12.43	(4.45)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.57	(5.43)
113	ESE Support Level I, II & III in Grades 9-12	19.97	14.44	(5.53)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.61	0.61
300	Vocational Education Grades 7-12	6.96	22.62	15.66
		<u>442.58</u>	<u>416.93</u>	<u>(25.65)</u>