

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2014-2015  
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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	109.00	101.71	(7.29)
102	Basic Education - Grades 4-8	153.00	135.68	(17.32)
103	Basic Education - Grades 9-12	87.00	80.78	(6.22)
111	ESE Support Level I, II & III in Grades K-3	7.00	13.09	6.09
112	ESE Support Level I, II & III in Grades 4-8	19.00	15.52	(3.48)
113	ESE Support Level I, II & III in Grades 9-12	18.00	10.19	(7.81)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.00	19.99	(2.01)
		<u>415.00</u>	<u>376.96</u>	<u>(38.04)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	122.73	114.53	(8.20)
102	Basic Education - Grades 4-8	153.00	135.68	(17.32)
103	Basic Education - Grades 9-12	87.35	81.10	(6.25)
111	ESE Support Level I, II & III in Grades K-3	7.88	14.74	6.86
112	ESE Support Level I, II & III in Grades 4-8	19.00	15.52	(3.48)
113	ESE Support Level I, II & III in Grades 9-12	18.07	10.23	(7.84)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.09	20.07	(2.02)
		<u>430.12</u>	<u>391.87</u>	<u>(38.25)</u>