

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	111.00	91.17	(19.83)
102	Basic Education - Grades 4-8	130.00	138.58	8.58
103	Basic Education - Grades 9-12	72.00	81.32	9.32
111	ESE Support Level I, II & III in Grades K-3	8.00	7.50	(0.50)
112	ESE Support Level I, II & III in Grades 4-8	19.00	27.50	8.50
113	ESE Support Level I, II & III in Grades 9-12	13.00	12.25	(0.75)
130	ESOL/Intensive English	-	0.30	0.30
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.00	17.30	(4.70)
		<u>375.00</u>	<u>375.92</u>	<u>0.92</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	123.77	101.65	(22.12)
102	Basic Education - Grades 4-8	130.00	138.58	8.58
103	Basic Education - Grades 9-12	72.36	81.73	9.37
111	ESE Support Level I, II & III in Grades K-3	8.92	8.36	(0.56)
112	ESE Support Level I, II & III in Grades 4-8	19.00	27.50	8.50
113	ESE Support Level I, II & III in Grades 9-12	13.07	12.31	(0.76)
130	ESOL/Intensive English	-	0.35	0.35
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.11	17.39	(4.72)
		<u>389.23</u>	<u>387.87</u>	<u>(1.36)</u>