

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	92.00	103.55	11.55
102	Basic Education - Grades 4-8	129.00	124.02	(4.98)
103	Basic Education - Grades 9-12	79.00	79.62	0.62
111	ESE Support Level I, II & III in Grades K-3	6.00	11.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	29.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	16.15	4.15
130	ESOL/Intensive English	0.50	-	(0.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	17.00	13.84	(3.16)
		360.50	377.26	16.76

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	101.48	114.22	12.74
102	Basic Education - Grades 4-8	129.00	124.02	(4.98)
103	Basic Education - Grades 9-12	79.08	79.70	0.62
111	ESE Support Level I, II & III in Grades K-3	6.62	12.13	5.51
112	ESE Support Level I, II & III in Grades 4-8	25.00	29.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	12.01	16.17	4.16
130	ESOL/Intensive English	0.60	-	(0.60)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.43	0.43
300	Vocational Education Grades 7-12	17.02	13.85	(3.17)
		370.81	389.52	18.71