

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	99.00	92.37	(6.63)
102	Basic Education - Grades 4-8	133.00	134.34	1.34
103	Basic Education - Grades 9-12	78.00	72.30	(5.70)
111	ESE Support Level I, II & III in Grades K-3	8.00	17.99	9.99
112	ESE Support Level I, II & III in Grades 4-8	26.00	30.61	4.61
113	ESE Support Level I, II & III in Grades 9-12	12.00	16.09	4.09
130	ESOL/Intensive English	0.30	-	(0.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.70	13.72	(2.98)
		<u>373.00</u>	<u>377.42</u>	<u>4.42</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	109.59	102.25	(7.34)
102	Basic Education - Grades 4-8	133.00	134.34	1.34
103	Basic Education - Grades 9-12	78.08	72.37	(5.71)
111	ESE Support Level I, II & III in Grades K-3	8.86	19.91	11.05
112	ESE Support Level I, II & III in Grades 4-8	26.00	30.61	4.61
113	ESE Support Level I, II & III in Grades 9-12	12.01	16.11	4.10
130	ESOL/Intensive English	0.36	-	(0.36)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.72	13.73	(2.99)
		<u>384.62</u>	<u>389.32</u>	<u>4.70</u>