

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	97.00	98.70	1.70
102	Basic Education - Grades 4-8	135.00	129.67	(5.33)
103	Basic Education - Grades 9-12	71.00	71.19	0.19
111	ESE Support Level I, II & III in Grades K-3	17.00	17.00	-
112	ESE Support Level I, II & III in Grades 4-8	31.00	26.38	(4.62)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.50	2.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	13.12	0.12
		<u>381.00</u>	<u>375.56</u>	<u>(5.44)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	107.48	109.36	1.88
102	Basic Education - Grades 4-8	135.00	129.67	(5.33)
103	Basic Education - Grades 9-12	71.00	71.19	0.19
111	ESE Support Level I, II & III in Grades K-3	18.84	18.84	-
112	ESE Support Level I, II & III in Grades 4-8	31.00	26.38	(4.62)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.50	2.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	13.12	0.12
		<u>393.32</u>	<u>388.06</u>	<u>(5.26)</u>