

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	92.00	101.22	9.22
102	Basic Education - Grades 4-8	124.00	123.38	(0.62)
103	Basic Education - Grades 9-12	67.00	78.77	11.77
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	29.00	31.01	2.01
113	ESE Support Level I, II & III in Grades 9-12	19.00	20.08	1.08
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	16.84	4.84
		<u>360.00</u>	<u>389.30</u>	<u>29.30</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	103.04	113.37	10.33
102	Basic Education - Grades 4-8	124.00	123.38	(0.62)
103	Basic Education - Grades 9-12	67.34	79.16	11.82
111	ESE Support Level I, II & III in Grades K-3	19.04	19.04	-
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.01	2.01
113	ESE Support Level I, II & III in Grades 9-12	19.10	20.18	1.08
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.06	16.92	4.86
		<u>373.58</u>	<u>406.70</u>	<u>33.12</u>