

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2009-2010
BASED ON OCTOBER 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	110.00	120.47	10.47
102	Basic Education - Grades 4-8	136.00	151.16	15.16
103	Basic Education - Grades 9-12	97.00	86.23	(10.77)
111	ESE Support Level I, II & III in Grades K-3	20.00	19.81	(0.19)
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.59	(3.41)
113	ESE Support Level I, II & III in Grades 9-12	13.00	10.44	(2.56)
130	ESOL/Intensive English	-	1.06	1.06
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.00	14.56	4.56
		<u>410.00</u>	<u>424.32</u>	<u>14.32</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	118.14	129.38	11.24
102	Basic Education - Grades 4-8	136.00	151.16	15.16
103	Basic Education - Grades 9-12	100.20	89.08	(11.12)
111	ESE Support Level I, II & III in Grades K-3	21.48	21.28	(0.20)
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.59	(3.41)
113	ESE Support Level I, II & III in Grades 9-12	13.43	10.78	(2.65)
130	ESOL/Intensive English	-	1.19	1.19
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.50	15.29	4.79
		<u>423.75</u>	<u>438.75</u>	<u>15.00</u>