

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	125.00	118.26	(6.74)
102	Basic Education - Grades 4-8	137.00	140.38	3.38
103	Basic Education - Grades 9-12	84.00	88.80	4.80
111	ESE Support Level I, II & III in Grades K-3	18.00	11.52	(6.48)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.92	(0.08)
113	ESE Support Level I, II & III in Grades 9-12	16.00	19.81	3.81
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	25.44	9.44
		422.00	429.13	7.13
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	137.75	130.32	(7.43)
102	Basic Education - Grades 4-8	137.00	140.38	3.38
103	Basic Education - Grades 9-12	85.60	90.49	4.89
111	ESE Support Level I, II & III in Grades K-3	19.84	12.70	(7.14)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.92	(0.08)
113	ESE Support Level I, II & III in Grades 9-12	16.30	20.19	3.89
130	ESOL/Intensive English	1.16	-	(1.16)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.98	25.41	9.43
		438.63	444.41	5.78
		438.63	444.41	5.78