

**LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2012-2013
 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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	120.00	113.29	(6.71)
102	Basic Education - Grades 4-8	140.00	148.34	8.34
103	Basic Education - Grades 9-12	92.00	88.31	(3.69)
111	ESE Support Level I, II & III in Grades K-3	16.00	11.51	(4.49)
112	ESE Support Level I, II & III in Grades 4-8	28.00	19.97	(8.03)
113	ESE Support Level I, II & III in Grades 9-12	22.00	15.67	(6.33)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	22.91	10.91
		430.00	420.00	(10.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	134.04	126.54	(7.50)
102	Basic Education - Grades 4-8	140.00	148.34	8.34
103	Basic Education - Grades 9-12	93.84	90.08	(3.76)
111	ESE Support Level I, II & III in Grades K-3	17.87	12.86	(5.01)
112	ESE Support Level I, II & III in Grades 4-8	28.00	19.97	(8.03)
113	ESE Support Level I, II & III in Grades 9-12	22.44	15.98	(6.46)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	11.99	22.89	10.90
		448.18	436.66	(11.52)