

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	100.00	105.45	5.45
102	Basic Education - Grades 4-8	145.00	145.55	0.55
103	Basic Education - Grades 9-12	115.00	86.63	(28.37)
111	ESE Support Level I, II & III in Grades K-3	15.00	11.46	(3.54)
112	ESE Support Level I, II & III in Grades 4-8	25.00	20.95	(4.05)
113	ESE Support Level I, II & III in Grades 9-12	19.75	15.97	(3.78)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.25	0.25
300	Vocational Education Grades 7-12	6.88	22.28	15.40
		<u>426.63</u>	<u>408.54</u>	<u>(18.09)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	112.50	118.63	6.13
102	Basic Education - Grades 4-8	145.00	145.55	0.55
103	Basic Education - Grades 9-12	116.27	87.58	(28.69)
111	ESE Support Level I, II & III in Grades K-3	16.88	12.89	(3.99)
112	ESE Support Level I, II & III in Grades 4-8	25.00	20.95	(4.05)
113	ESE Support Level I, II & III in Grades 9-12	19.97	16.15	(3.82)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.27	1.27
300	Vocational Education Grades 7-12	6.96	22.53	15.57
		<u>442.58</u>	<u>425.55</u>	<u>(17.03)</u>