

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 109.00 | 101.38 | (7.62) |
| 102 | Basic Education - Grades 4-8 | 153.00 | 137.55 | (15.45) |
| 103 | Basic Education - Grades 9-12 | 87.00 | 79.32 | (7.68) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 7.00 | 12.43 | 5.43 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 19.00 | 14.89 | (4.11) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 18.00 | 10.46 | (7.54) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 22.00 | 18.78 | (3.22) |
| | | <u>415.00</u> | <u>374.81</u> | <u>(40.19)</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 122.73 | 114.15 | (8.58) |
| 102 | Basic Education - Grades 4-8 | 153.00 | 137.55 | (15.45) |
| 103 | Basic Education - Grades 9-12 | 87.35 | 79.64 | (7.71) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 7.88 | 14.00 | 6.12 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 19.00 | 14.89 | (4.11) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 18.07 | 10.50 | (7.57) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 22.09 | 18.86 | (3.23) |
| | | <u>430.12</u> | <u>389.59</u> | <u>(40.53)</u> |