

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	111.00	91.74	(19.26)
102	Basic Education - Grades 4-8	130.00	134.66	4.66
103	Basic Education - Grades 9-12	72.00	80.63	8.63
111	ESE Support Level I, II & III in Grades K-3	8.00	7.37	(0.63)
112	ESE Support Level I, II & III in Grades 4-8	19.00	27.10	8.10
113	ESE Support Level I, II & III in Grades 9-12	13.00	12.32	(0.68)
130	ESOL/Intensive English	-	0.56	0.56
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.00	17.72	(4.28)
		375.00	372.10	(2.90)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	123.77	102.29	(21.48)
102	Basic Education - Grades 4-8	130.00	134.66	4.66
103	Basic Education - Grades 9-12	72.36	81.03	8.67
111	ESE Support Level I, II & III in Grades K-3	8.92	8.22	(0.70)
112	ESE Support Level I, II & III in Grades 4-8	19.00	27.10	8.10
113	ESE Support Level I, II & III in Grades 9-12	13.07	12.38	(0.69)
130	ESOL/Intensive English	-	0.66	0.66
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.11	17.81	(4.30)
		389.23	384.15	(5.08)