

**LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2016-2017
 BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	92.00	102.19	10.19
102	Basic Education - Grades 4-8	129.00	125.48	(3.52)
103	Basic Education - Grades 9-12	79.00	80.13	1.13
111	ESE Support Level I, II & III in Grades K-3	6.00	9.47	3.47
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.12	3.12
113	ESE Support Level I, II & III in Grades 9-12	12.00	14.91	2.91
130	ESOL/Intensive English	0.50	-	(0.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.00	13.73	(3.27)
		<u>360.50</u>	<u>374.03</u>	<u>13.53</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	101.48	112.72	11.24
102	Basic Education - Grades 4-8	129.00	125.48	(3.52)
103	Basic Education - Grades 9-12	79.08	80.21	1.13
111	ESE Support Level I, II & III in Grades K-3	6.62	10.45	3.83
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.12	3.12
113	ESE Support Level I, II & III in Grades 9-12	12.01	14.92	2.91
130	ESOL/Intensive English	0.60	-	(0.60)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.02	13.74	(3.28)
		<u>370.81</u>	<u>385.64</u>	<u>14.83</u>