

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	99.00	96.21	(2.79)
102	Basic Education - Grades 4-8	133.00	132.44	(0.56)
103	Basic Education - Grades 9-12	78.00	69.47	(8.53)
111	ESE Support Level I, II & III in Grades K-3	8.00	18.11	10.11
112	ESE Support Level I, II & III in Grades 4-8	26.00	30.67	4.67
113	ESE Support Level I, II & III in Grades 9-12	12.00	16.40	4.40
130	ESOL/Intensive English	0.30	-	(0.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.70	12.82	(3.88)
		<u>373.00</u>	<u>376.12</u>	<u>3.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	109.59	106.50	(3.09)
102	Basic Education - Grades 4-8	133.00	132.44	(0.56)
103	Basic Education - Grades 9-12	78.08	69.54	(8.54)
111	ESE Support Level I, II & III in Grades K-3	8.86	20.05	11.19
112	ESE Support Level I, II & III in Grades 4-8	26.00	30.67	4.67
113	ESE Support Level I, II & III in Grades 9-12	12.01	16.42	4.41
130	ESOL/Intensive English	0.36	-	(0.36)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.72	12.83	(3.89)
		<u>384.62</u>	<u>388.45</u>	<u>3.83</u>