

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	97.00	96.33	(0.67)
102	Basic Education - Grades 4-8	135.00	127.54	(7.46)
103	Basic Education - Grades 9-12	71.00	69.11	(1.89)
111	ESE Support Level I, II & III in Grades K-3	17.00	19.04	2.04
112	ESE Support Level I, II & III in Grades 4-8	31.00	28.94	(2.06)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.63	2.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.64	(0.36)
		<u>381.00</u>	<u>373.23</u>	<u>(7.77)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	107.48	106.73	(0.75)
102	Basic Education - Grades 4-8	135.00	127.54	(7.46)
103	Basic Education - Grades 9-12	71.00	69.11	(1.89)
111	ESE Support Level I, II & III in Grades K-3	18.84	21.10	2.26
112	ESE Support Level I, II & III in Grades 4-8	31.00	28.94	(2.06)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.63	2.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.64	(0.36)
		<u>393.32</u>	<u>385.69</u>	<u>(7.63)</u>