

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	92.00	100.24	8.24
102	Basic Education - Grades 4-8	124.00	124.25	0.25
103	Basic Education - Grades 9-12	67.00	79.53	12.53
111	ESE Support Level I, II & III in Grades K-3	17.00	17.98	0.98
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.03	2.03
113	ESE Support Level I, II & III in Grades 9-12	19.00	20.76	1.76
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.02	1.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	16.90	4.90
		<u>360.00</u>	<u>391.71</u>	<u>31.71</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	103.04	112.27	9.23
102	Basic Education - Grades 4-8	124.00	124.25	0.25
103	Basic Education - Grades 9-12	67.34	79.93	12.59
111	ESE Support Level I, II & III in Grades K-3	19.04	20.14	1.10
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.03	2.03
113	ESE Support Level I, II & III in Grades 9-12	19.10	20.86	1.76
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.71	3.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.06	16.98	4.92
		<u>373.58</u>	<u>409.17</u>	<u>35.59</u>