

**LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	95.00	119.00	24.00
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.00	79.00	5.00
111	ESE Support Level I, II & III in Grades K-3	16.00	18.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	25.00	6.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		<u>365.00</u>	<u>434.52</u>	<u>69.52</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	106.97	133.99	27.02
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.74	78.92	4.18
111	ESE Support Level I, II & III in Grades K-3	18.02	20.27	2.25
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.19	24.98	5.79
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.16	15.98	(0.18)
		<u>380.08</u>	<u>451.66</u>	<u>71.58</u>