

**LAUREL HILL SCHOOL
 COST CENTER - 0201
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023</u>	<u>2023-2024</u>	
		<u>Adj. Proj. Final Conference</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	119.00	104.01	(14.99)
102	Basic Education - Grades 4-8	140.52	142.91	2.39
103	Basic Education - Grades 9-12	79.00	76.71	(2.29)
111	ESE Support Level I, II & III in Grades K-3	18.00	31.30	13.30
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.36	3.36
113	ESE Support Level I, II & III in Grades 9-12	25.00	23.11	(1.89)
130	ESOL/Intensive English	-	0.82	0.82
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	16.00	15.62	(0.38)
		<u>434.52</u>	<u>437.00</u>	<u>2.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023</u>	<u>2023-2024</u>	
		<u>Adj. Proj. Final Conference</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	133.99	116.70	(17.29)
102	Basic Education - Grades 4-8	140.52	142.91	2.39
103	Basic Education - Grades 9-12	78.92	75.79	(3.13)
111	ESE Support Level I, II & III in Grades K-3	20.27	35.12	14.85
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.36	3.36
113	ESE Support Level I, II & III in Grades 9-12	24.98	22.83	(2.15)
130	ESOL/Intensive English	-	0.99	0.99
254	ESE Support Level IV	-	7.41	7.41
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	15.98	15.43	(0.55)
		<u>451.66</u>	<u>458.45</u>	<u>6.79</u>