

**LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	104.01	91.00	(13.01)
102	Basic Education - Grades 4-8	142.91	137.00	(5.91)
103	Basic Education - Grades 9-12	76.71	82.04	5.33
111	ESE Support Level I, II & III in Grades K-3	31.30	29.04	(2.26)
112	ESE Support Level I, II & III in Grades 4-8	40.36	40.15	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	23.11	29.58	6.47
130	ESOL/Intensive English	0.82	3.25	2.43
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	15.62	12.59	(3.03)
		<u>437.00</u>	<u>427.65</u>	<u>(9.35)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	116.70	101.74	(14.96)
102	Basic Education - Grades 4-8	142.91	137.00	(5.91)
103	Basic Education - Grades 9-12	75.79	80.24	4.45
111	ESE Support Level I, II & III in Grades K-3	35.12	32.47	(2.65)
112	ESE Support Level I, II & III in Grades 4-8	40.36	40.15	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	22.83	28.93	6.10
130	ESOL/Intensive English	0.99	3.87	2.88
254	ESE Support Level IV	7.41	7.39	(0.02)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	15.43	13.58	(1.85)
		<u>458.45</u>	<u>451.36</u>	<u>(7.09)</u>