

**LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	91.00	99.05	8.05
102	Basic Education - Grades 4-8	137.00	143.23	6.23
103	Basic Education - Grades 9-12	82.04	65.76	(16.28)
111	ESE Support Level I, II & III in Grades K-3	29.04	29.37	0.33
112	ESE Support Level I, II & III in Grades 4-8	40.15	42.07	1.92
113	ESE Support Level I, II & III in Grades 9-12	29.58	32.17	2.59
130	ESOL/Intensive English	3.25	2.00	(1.25)
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	1.00	0.15	(0.85)
300	Vocational Education Grades 7-12	12.59	14.20	1.61
		<u>427.65</u>	<u>431.00</u>	<u>3.35</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	101.74	109.75	8.01
102	Basic Education - Grades 4-8	137.00	143.23	6.23
103	Basic Education - Grades 9-12	80.24	63.92	(16.32)
111	ESE Support Level I, II & III in Grades K-3	32.47	32.54	0.07
112	ESE Support Level I, II & III in Grades 4-8	40.15	42.07	1.92
113	ESE Support Level I, II & III in Grades 9-12	28.93	31.27	2.34
130	ESOL/Intensive English	3.87	2.33	(1.54)
254	ESE Support Level IV	7.39	10.83	3.44
255	ESE Support Level V	5.99	0.91	(5.08)
300	Vocational Education Grades 7-12	13.58	15.35	1.77
		<u>451.36</u>	<u>452.20</u>	<u>0.84</u>