

**LAUREL HILL SCHOOL**  
**COST CENTER - 0201**  
**ACTUAL OCTOBER 2022 FTE & ACTUAL FEBRUARY 2023 FTE**  
**FISCAL YEAR 2022-2023**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	119.00	104.64	(14.36)
102	Basic Education - Grades 4-8	140.52	144.25	3.73
103	Basic Education - Grades 9-12	79.00	70.95	(8.05)
111	ESE Support Level I, II & III in Grades K-3	18.00	31.17	13.17
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.47	2.47
113	ESE Support Level I, II & III in Grades 9-12	25.00	20.10	(4.90)
130	ESOL/Intensive English	-	0.79	0.79
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	0.80	0.80
300	Vocational Education Grades 7-12	16.00	14.60	(1.40)
		<u>434.52</u>	<u>428.77</u>	<u>(5.75)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	133.99	117.82	(16.17)
102	Basic Education - Grades 4-8	140.52	144.25	3.73
103	Basic Education - Grades 9-12	78.92	70.88	(8.04)
111	ESE Support Level I, II & III in Grades K-3	20.27	35.10	14.83
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.47	2.47
113	ESE Support Level I, II & III in Grades 9-12	24.98	20.08	(4.90)
130	ESOL/Intensive English	-	0.95	0.95
254	ESE Support Level IV	-	7.35	7.35
255	ESE Support Level V	-	4.32	4.32
300	Vocational Education Grades 7-12	15.98	14.59	(1.39)
		<u>451.66</u>	<u>454.81</u>	<u>3.15</u>