

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	104.01	96.22	(7.79)
102	Basic Education - Grades 4-8	142.91	140.77	(2.14)
103	Basic Education - Grades 9-12	76.71	82.13	5.42
111	ESE Support Level I, II & III in Grades K-3	31.30	30.03	(1.27)
112	ESE Support Level I, II & III in Grades 4-8	40.36	42.94	2.58
113	ESE Support Level I, II & III in Grades 9-12	23.11	30.71	7.60
130	ESOL/Intensive English	0.82	2.72	1.90
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.16	1.06	0.90
300	Vocational Education Grades 7-12	15.62	12.66	(2.96)
		<u>437.00</u>	<u>440.74</u>	<u>3.74</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	116.70	107.96	(8.74)
102	Basic Education - Grades 4-8	142.91	140.77	(2.14)
103	Basic Education - Grades 9-12	75.79	81.14	5.35
111	ESE Support Level I, II & III in Grades K-3	35.12	33.69	(1.43)
112	ESE Support Level I, II & III in Grades 4-8	40.36	42.94	2.58
113	ESE Support Level I, II & III in Grades 9-12	22.83	30.34	7.51
130	ESOL/Intensive English	0.99	3.29	2.30
254	ESE Support Level IV	7.41	5.56	(1.85)
255	ESE Support Level V	0.91	6.05	5.14
300	Vocational Education Grades 7-12	15.43	13.57	(1.86)
		<u>458.45</u>	<u>465.31</u>	<u>6.86</u>