

LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

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. Estimated Actual</u>	
101	Basic Education - Grades K-3	119.00	103.41	(15.59)
102	Basic Education - Grades 4-8	140.52	144.31	3.79
103	Basic Education - Grades 9-12	79.00	75.29	(3.71)
111	ESE Support Level I, II & III in Grades K-3	18.00	32.99	14.99
112	ESE Support Level I, II & III in Grades 4-8	37.00	38.84	1.84
113	ESE Support Level I, II & III in Grades 9-12	25.00	20.20	(4.80)
130	ESOL/Intensive English	-	0.87	0.87
254	ESE Support Level IV	-	2.07	2.07
255	ESE Support Level V	-	0.79	0.79
300	Vocational Education Grades 7-12	16.00	14.38	(1.62)
		<u>434.52</u>	<u>433.15</u>	<u>(1.37)</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. Estimated Actual</u>	
101	Basic Education - Grades K-3	133.99	116.44	(17.55)
102	Basic Education - Grades 4-8	140.52	144.31	3.79
103	Basic Education - Grades 9-12	78.92	75.21	(3.71)
111	ESE Support Level I, II & III in Grades K-3	20.27	37.15	16.88
112	ESE Support Level I, II & III in Grades 4-8	37.00	38.84	1.84
113	ESE Support Level I, II & III in Grades 9-12	24.98	20.18	(4.80)
130	ESOL/Intensive English	-	1.05	1.05
254	ESE Support Level IV	-	7.61	7.61
255	ESE Support Level V	-	4.27	4.27
300	Vocational Education Grades 7-12	15.98	14.37	(1.61)
		<u>451.66</u>	<u>459.43</u>	<u>7.77</u>