

**LAUREL HILL SCHOOL
 COST CENTER - 0201
 MID-YEAR ADJUSTMENT
 FISCAL YEAR 2023-2024
 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>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	104.01	93.65	(10.36)
102	Basic Education - Grades 4-8	142.91	146.16	3.25
103	Basic Education - Grades 9-12	76.71	87.03	10.32
111	ESE Support Level I, II & III in Grades K-3	31.30	33.04	1.74
112	ESE Support Level I, II & III in Grades 4-8	40.36	42.67	2.31
113	ESE Support Level I, II & III in Grades 9-12	23.11	30.42	7.31
130	ESOL/Intensive English	0.82	3.46	2.64
254	ESE Support Level IV	2.00	2.04	0.04
255	ESE Support Level V	0.16	1.14	0.98
300	Vocational Education Grades 7-12	15.62	12.87	(2.75)
		<u>437.00</u>	<u>452.48</u>	<u>15.48</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	105.08	(11.62)
102	Basic Education - Grades 4-8	142.91	146.16	3.25
103	Basic Education - Grades 9-12	75.79	85.99	10.20
111	ESE Support Level I, II & III in Grades K-3	35.12	37.07	1.95
112	ESE Support Level I, II & III in Grades 4-8	40.36	42.67	2.31
113	ESE Support Level I, II & III in Grades 9-12	22.83	30.05	7.22
130	ESOL/Intensive English	0.99	4.18	3.19
254	ESE Support Level IV	7.41	7.56	0.15
255	ESE Support Level V	0.91	6.51	5.60
300	Vocational Education Grades 7-12	15.43	13.80	(1.63)
		<u>458.45</u>	<u>479.07</u>	<u>20.62</u>