

LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - MID-YEAR ADJUSTMENT
FISCAL YEAR 2024-2025

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	91.00	99.03	8.03
102	Basic Education - Grades 4-8	137.00	139.37	2.37
103	Basic Education - Grades 9-12	82.04	73.32	(8.72)
111	ESE Support Level I, II & III in Grades K-3	29.04	28.52	(0.52)
112	ESE Support Level I, II & III in Grades 4-8	40.15	43.70	3.55
113	ESE Support Level I, II & III in Grades 9-12	29.58	25.84	(3.74)
130	ESOL/Intensive English	3.25	2.52	(0.73)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	1.00	0.17	(0.83)
300	Vocational Education Grades 7-12	12.59	13.72	1.13
		<u>427.65</u>	<u>426.19</u>	<u>(1.46)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	101.74	110.72	8.98
102	Basic Education - Grades 4-8	137.00	139.37	2.37
103	Basic Education - Grades 9-12	80.24	71.71	(8.53)
111	ESE Support Level I, II & III in Grades K-3	32.47	31.89	(0.58)
112	ESE Support Level I, II & III in Grades 4-8	40.15	43.70	3.55
113	ESE Support Level I, II & III in Grades 9-12	28.93	25.27	(3.66)
130	ESOL/Intensive English	3.87	3.00	(0.87)
254	ESE Support Level IV	7.39	-	(7.39)
255	ESE Support Level V	5.99	1.02	(4.97)
300	Vocational Education Grades 7-12	13.58	14.80	1.22
		<u>451.36</u>	<u>441.48</u>	<u>(9.88)</u>