

BAKER SCHOOL
COST CENTER - 0041
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2023-2024

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>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	390.00	373.74	(16.26)
102	Basic Education - Grades 4-8	445.00	420.00	(25.00)
103	Basic Education - Grades 9-12	287.00	304.02	17.02
111	ESE Support Level I, II & III in Grades K-3	52.00	63.32	11.32
112	ESE Support Level I, II & III in Grades 4-8	119.00	105.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	78.00	95.00	17.00
130	ESOL/Intensive English	2.34	1.44	(0.90)
254	ESE Support Level IV	4.00	4.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	46.00	51.48	5.48
		1,423.34	1,418.00	(5.34)

<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>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	439.14	419.34	(19.80)
102	Basic Education - Grades 4-8	445.00	420.00	(25.00)
103	Basic Education - Grades 9-12	286.71	300.37	13.66
111	ESE Support Level I, II & III in Grades K-3	58.55	71.05	12.50
112	ESE Support Level I, II & III in Grades 4-8	119.00	105.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	77.92	93.86	15.94
130	ESOL/Intensive English	2.82	1.74	(1.08)
254	ESE Support Level IV	14.70	14.82	0.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.95	50.86	4.91
		1,489.79	1,477.04	(12.75)