

BAKER SCHOOL
COST CENTER - 0041
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	373.74	371.29	(2.45)
102	Basic Education - Grades 4-8	420.00	424.70	4.70
103	Basic Education - Grades 9-12	304.02	281.56	(22.46)
111	ESE Support Level I, II & III in Grades K-3	63.32	62.10	(1.22)
112	ESE Support Level I, II & III in Grades 4-8	105.00	125.97	20.97
113	ESE Support Level I, II & III in Grades 9-12	95.00	85.82	(9.18)
130	ESOL/Intensive English	1.44	4.09	2.65
254	ESE Support Level IV	4.00	4.51	0.51
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.48	39.78	(11.70)
		<u>1,418.00</u>	<u>1,399.82</u>	<u>(18.18)</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	419.34	416.59	(2.75)
102	Basic Education - Grades 4-8	420.00	424.70	4.70
103	Basic Education - Grades 9-12	300.37	278.18	(22.19)
111	ESE Support Level I, II & III in Grades K-3	71.05	69.68	(1.37)
112	ESE Support Level I, II & III in Grades 4-8	105.00	125.97	20.97
113	ESE Support Level I, II & III in Grades 9-12	93.86	84.79	(9.07)
130	ESOL/Intensive English	1.74	4.94	3.20
254	ESE Support Level IV	14.82	16.71	1.89
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.86	42.64	(8.22)
		<u>1,477.04</u>	<u>1,464.20</u>	<u>(12.84)</u>