

BAKER SCHOOL
COST CENTER - 0041
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	390.00	380.36	(9.64)
102	Basic Education - Grades 4-8	445.00	428.07	(16.93)
103	Basic Education - Grades 9-12	287.00	298.91	11.91
111	ESE Support Level I, II & III in Grades K-3	52.00	64.03	12.03
112	ESE Support Level I, II & III in Grades 4-8	119.00	107.50	(11.50)
113	ESE Support Level I, II & III in Grades 9-12	78.00	88.35	10.35
130	ESOL/Intensive English	2.34	1.50	(0.84)
254	ESE Support Level IV	4.00	4.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	46.00	47.19	1.19
		<u>1,423.34</u>	<u>1,419.91</u>	<u>(3.43)</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	439.14	428.29	(10.85)
102	Basic Education - Grades 4-8	445.00	428.07	(16.93)
103	Basic Education - Grades 9-12	286.71	298.61	11.90
111	ESE Support Level I, II & III in Grades K-3	58.55	72.10	13.55
112	ESE Support Level I, II & III in Grades 4-8	119.00	107.50	(11.50)
113	ESE Support Level I, II & III in Grades 9-12	77.92	88.26	10.34
130	ESOL/Intensive English	2.82	1.81	(1.01)
254	ESE Support Level IV	14.70	14.70	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.95	47.14	1.19
		<u>1,489.79</u>	<u>1,486.48</u>	<u>(3.31)</u>