

**BAKER SCHOOL  
COST CENTER - 0041  
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	373.74	376.27	2.53
102	Basic Education - Grades 4-8	420.00	431.03	11.03
103	Basic Education - Grades 9-12	304.02	287.50	(16.52)
111	ESE Support Level I, II & III in Grades K-3	63.32	68.21	4.89
112	ESE Support Level I, II & III in Grades 4-8	105.00	124.46	19.46
113	ESE Support Level I, II & III in Grades 9-12	95.00	81.95	(13.05)
130	ESOL/Intensive English	1.44	4.13	2.69
254	ESE Support Level IV	4.00	5.09	1.09
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.48	38.37	(13.11)
		<u>1,418.00</u>	<u>1,417.01</u>	<u>(0.99)</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	422.17	2.83
102	Basic Education - Grades 4-8	420.00	431.03	11.03
103	Basic Education - Grades 9-12	300.37	284.05	(16.32)
111	ESE Support Level I, II & III in Grades K-3	71.05	76.53	5.48
112	ESE Support Level I, II & III in Grades 4-8	105.00	124.46	19.46
113	ESE Support Level I, II & III in Grades 9-12	93.86	80.97	(12.89)
130	ESOL/Intensive English	1.74	4.99	3.25
254	ESE Support Level IV	14.82	18.86	4.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.86	41.13	(9.73)
		<u>1,477.04</u>	<u>1,484.19</u>	<u>7.15</u>