

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008
FEBRUARY 2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2007-2008 Adjusted <u>Projected</u>	2007-2008 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	309.68	314.09	4.41
102	Basic Education - Grades 4-8	447.06	451.94	4.88
103	Basic Education - Grades 9-12	330.30	329.07	(1.23)
111	ESE Support Level I, II & III in Grades K-3	59.00	79.66	20.66
112	ESE Support Level I, II & III in Grades 4-8	90.00	85.50	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	84.00	61.25	(22.75)
130	ESOL/Intensive English	-	1.34	1.34
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.12	0.13	0.01
300	Vocational Education Grades 7-12	35.00	32.71	(2.29)
		<u>1,357.16</u>	<u>1,357.19</u>	<u>0.03</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		Revised 2007-2008 Adjusted Proj. Based On <u>Final Conference</u>	2007-2008 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	324.54	329.17	4.63
102	Basic Education - Grades 4-8	447.06	451.94	4.88
103	Basic Education - Grades 9-12	352.10	350.79	(1.31)
111	ESE Support Level I, II & III in Grades K-3	61.83	83.48	21.65
112	ESE Support Level I, II & III in Grades 4-8	90.00	85.50	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	89.54	65.29	(24.25)
130	ESOL/Intensive English	-	1.61	
254	ESE Support Level IV	7.25	5.44	(1.81)
255	ESE Support Level V	0.61	0.66	0.05
300	Vocational Education Grades 7-12	39.17	36.60	(2.57)
		<u>1,412.10</u>	<u>1,410.48</u>	<u>(1.62)</u>