

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	304.00	344.50	40.50
102	Basic Education - Grades 4-8	433.00	442.16	9.16
103	Basic Education - Grades 9-12	306.00	291.83	(14.17)
111	ESE Support Level I, II & III in Grades K-3	69.00	72.92	3.92
112	ESE Support Level I, II & III in Grades 4-8	75.00	59.01	(15.99)
113	ESE Support Level I, II & III in Grades 9-12	62.00	59.56	(2.44)
130	ESOL/Intensive English	2.00	0.84	(1.16)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	1.12	0.12
300	Vocational Education Grades 7-12	45.00	48.37	3.37
		<u>1,298.00</u>	<u>1,321.31</u>	<u>23.31</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	335.01	379.64	44.63
102	Basic Education - Grades 4-8	433.00	442.16	9.16
103	Basic Education - Grades 9-12	311.81	297.37	(14.44)
111	ESE Support Level I, II & III in Grades K-3	76.04	80.36	4.32
112	ESE Support Level I, II & III in Grades 4-8	75.00	59.01	(15.99)
113	ESE Support Level I, II & III in Grades 9-12	63.18	60.69	(2.49)
130	ESOL/Intensive English	2.32	0.98	(1.34)
254	ESE Support Level IV	3.55	3.55	-
255	ESE Support Level V	5.02	5.62	0.60
300	Vocational Education Grades 7-12	44.96	48.32	3.36
		<u>1,349.89</u>	<u>1,377.70</u>	<u>27.81</u>