

**BAKER SCHOOL**  
**COST CENTER - 0041**  
**FISCAL YEAR 2012-2013**  
**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>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	350.00	388.50	38.50
102	Basic Education - Grades 4-8	430.00	422.55	(7.45)
103	Basic Education - Grades 9-12	305.00	327.95	22.95
111	ESE Support Level I, II & III in Grades K-3	60.00	61.15	1.15
112	ESE Support Level I, II & III in Grades 4-8	76.00	71.45	(4.55)
113	ESE Support Level I, II & III in Grades 9-12	52.00	56.24	4.24
130	ESOL/Intensive English	2.00	1.00	(1.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	1.00	0.02	(0.98)
300	Vocational Education Grades 7-12	50.00	17.68	(32.32)
		<u>1,327.00</u>	<u>1,348.54</u>	<u>21.54</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	390.95	433.95	43.00
102	Basic Education - Grades 4-8	430.00	422.55	(7.45)
103	Basic Education - Grades 9-12	311.10	334.51	23.41
111	ESE Support Level I, II & III in Grades K-3	67.02	68.30	1.28
112	ESE Support Level I, II & III in Grades 4-8	76.00	71.45	(4.55)
113	ESE Support Level I, II & III in Grades 9-12	53.04	57.36	4.32
130	ESOL/Intensive English	2.33	1.17	(1.16)
254	ESE Support Level IV	3.52	7.05	3.53
255	ESE Support Level V	5.04	0.10	(4.94)
300	Vocational Education Grades 7-12	49.95	17.66	(32.29)
		<u>1,388.95</u>	<u>1,414.10</u>	<u>25.15</u>