

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	387.00	381.65	(5.35)
102	Basic Education - Grades 4-8	424.00	434.52	10.52
103	Basic Education - Grades 9-12	300.00	322.21	22.21
111	ESE Support Level I, II & III in Grades K-3	48.00	48.63	0.63
112	ESE Support Level I, II & III in Grades 4-8	76.00	62.73	(13.27)
113	ESE Support Level I, II & III in Grades 9-12	56.28	57.33	1.05
130	ESOL/Intensive English	0.85	-	(0.85)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	42.99	49.38	6.39
		<u>1,336.12</u>	<u>1,357.45</u>	<u>21.33</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	435.38	429.36	(6.02)
102	Basic Education - Grades 4-8	424.00	434.52	10.52
103	Basic Education - Grades 9-12	303.30	325.75	22.45
111	ESE Support Level I, II & III in Grades K-3	54.00	54.71	0.71
112	ESE Support Level I, II & III in Grades 4-8	76.00	62.73	(13.27)
113	ESE Support Level I, II & III in Grades 9-12	56.90	57.96	1.06
130	ESOL/Intensive English	0.97	-	(0.97)
254	ESE Support Level IV	3.56	3.56	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	43.46	49.92	6.46
		<u>1,397.57</u>	<u>1,418.51</u>	<u>20.94</u>