

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	390.00	363.14	(26.86)
102	Basic Education - Grades 4-8	435.00	443.37	8.37
103	Basic Education - Grades 9-12	318.00	317.13	(0.87)
111	ESE Support Level I, II & III in Grades K-3	42.00	53.67	11.67
112	ESE Support Level I, II & III in Grades 4-8	63.00	69.97	6.97
113	ESE Support Level I, II & III in Grades 9-12	60.00	56.14	(3.86)
130	ESOL/Intensive English	-	1.74	1.74
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	53.39	2.39
		<u>1,360.00</u>	<u>1,359.55</u>	<u>(0.45)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	439.14	408.90	(30.24)
102	Basic Education - Grades 4-8	435.00	443.37	8.37
103	Basic Education - Grades 9-12	319.27	318.40	(0.87)
111	ESE Support Level I, II & III in Grades K-3	47.29	60.43	13.14
112	ESE Support Level I, II & III in Grades 4-8	63.00	69.97	6.97
113	ESE Support Level I, II & III in Grades 9-12	60.24	56.36	(3.88)
130	ESOL/Intensive English	-	2.00	2.00
254	ESE Support Level IV	3.55	3.55	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.20	53.60	2.40
		<u>1,418.69</u>	<u>1,416.58</u>	<u>(2.11)</u>