

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	413.00	349.89	(63.11)
102	Basic Education - Grades 4-8	433.00	460.66	27.66
103	Basic Education - Grades 9-12	301.00	308.30	7.30
111	ESE Support Level I, II & III in Grades K-3	40.00	52.97	12.97
112	ESE Support Level I, II & III in Grades 4-8	53.00	86.75	33.75
113	ESE Support Level I, II & III in Grades 9-12	37.00	43.70	6.70
130	ESOL/Intensive English	-	2.00	2.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	49.00	54.12	5.12
		<u>1,327.00</u>	<u>1,359.53</u>	<u>32.53</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	460.50	390.13	(70.37)
102	Basic Education - Grades 4-8	433.00	460.66	27.66
103	Basic Education - Grades 9-12	302.51	309.84	7.33
111	ESE Support Level I, II & III in Grades K-3	44.60	59.06	14.46
112	ESE Support Level I, II & III in Grades 4-8	53.00	86.75	33.75
113	ESE Support Level I, II & III in Grades 9-12	37.19	43.92	6.73
130	ESOL/Intensive English	-	2.36	2.36
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	0.74	0.74
300	Vocational Education Grades 7-12	49.25	54.39	5.14
		<u>1,383.66</u>	<u>1,411.46</u>	<u>27.80</u>