

**BAKER SCHOOL  
 COST CENTER - 0041  
 FISCAL YEAR 2016-2017  
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	356.00	368.28	12.28
102	Basic Education - Grades 4-8	469.00	498.62	29.62
103	Basic Education - Grades 9-12	308.00	322.34	14.34
111	ESE Support Level I, II & III in Grades K-3	49.00	50.99	1.99
112	ESE Support Level I, II & III in Grades 4-8	89.00	92.45	3.45
113	ESE Support Level I, II & III in Grades 9-12	45.00	52.75	7.75
130	ESOL/Intensive English	1.50	0.86	(0.64)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.16	0.08	(0.08)
300	Vocational Education Grades 7-12	55.00	55.81	0.81
		<u>1,373.66</u>	<u>1,443.18</u>	<u>69.52</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	392.67	406.21	13.54
102	Basic Education - Grades 4-8	469.00	498.62	29.62
103	Basic Education - Grades 9-12	308.31	322.66	14.35
111	ESE Support Level I, II & III in Grades K-3	54.05	56.24	2.19
112	ESE Support Level I, II & III in Grades 4-8	89.00	92.45	3.45
113	ESE Support Level I, II & III in Grades 9-12	45.05	52.80	7.75
130	ESOL/Intensive English	1.79	1.03	(0.76)
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	0.86	0.43	(0.43)
300	Vocational Education Grades 7-12	55.06	55.87	0.81
		<u>1,419.40</u>	<u>1,489.92</u>	<u>70.52</u>