

**BAKER SCHOOL
 COST CENTER - 0041
 FISCAL YEAR 2017-2018
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	426.00	341.78	(84.22)
102	Basic Education - Grades 4-8	506.00	500.11	(5.89)
103	Basic Education - Grades 9-12	322.00	300.30	(21.70)
111	ESE Support Level I, II & III in Grades K-3	75.00	62.01	(12.99)
112	ESE Support Level I, II & III in Grades 4-8	91.00	103.63	12.63
113	ESE Support Level I, II & III in Grades 9-12	40.00	59.26	19.26
130	ESOL/Intensive English	3.00	0.90	(2.10)
254	ESE Support Level IV	0.90	1.00	0.10
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	56.00	49.64	(6.36)
		<u>1,520.00</u>	<u>1,418.63</u>	<u>(101.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	471.58	378.35	(93.23)
102	Basic Education - Grades 4-8	506.00	500.11	(5.89)
103	Basic Education - Grades 9-12	322.32	300.60	(21.72)
111	ESE Support Level I, II & III in Grades K-3	83.03	68.65	(14.38)
112	ESE Support Level I, II & III in Grades 4-8	91.00	103.63	12.63
113	ESE Support Level I, II & III in Grades 9-12	40.04	59.32	19.28
130	ESOL/Intensive English	3.64	1.09	(2.55)
254	ESE Support Level IV	3.26	3.62	0.36
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	56.06	49.69	(6.37)
		<u>1,577.48</u>	<u>1,465.06</u>	<u>(112.42)</u>