

**BAKER SCHOOL
 COST CENTER - 0041
 FISCAL YEAR 2018-2019
 BASED ON ACTUAL OCTOBER & FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	348.00	355.04	7.04
102	Basic Education - Grades 4-8	504.00	502.39	(1.61)
103	Basic Education - Grades 9-12	304.00	274.01	(29.99)
111	ESE Support Level I, II & III in Grades K-3	59.00	69.24	10.24
112	ESE Support Level I, II & III in Grades 4-8	102.00	106.05	4.05
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.60	8.60
130	ESOL/Intensive English	-	3.52	3.52
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	51.00	47.21	(3.79)
		<u>1,428.00</u>	<u>1,426.62</u>	<u>(1.38)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	385.58	393.38	7.80
102	Basic Education - Grades 4-8	504.00	502.39	(1.61)
103	Basic Education - Grades 9-12	304.00	274.01	(29.99)
111	ESE Support Level I, II & III in Grades K-3	65.37	76.72	11.35
112	ESE Support Level I, II & III in Grades 4-8	102.00	106.05	4.05
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.60	8.60
130	ESOL/Intensive English	-	4.17	4.17
254	ESE Support Level IV	3.62	5.43	1.81
255	ESE Support Level V	-	0.34	0.34
300	Vocational Education Grades 7-12	51.00	47.21	(3.79)
		<u>1,474.57</u>	<u>1,477.30</u>	<u>2.73</u>