

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020
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>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	359.00	373.10	14.10
102	Basic Education - Grades 4-8	510.00	473.34	(36.66)
103	Basic Education - Grades 9-12	282.00	279.45	(2.55)
111	ESE Support Level I, II & III in Grades K-3	64.00	54.84	(9.16)
112	ESE Support Level I, II & III in Grades 4-8	105.00	124.43	19.43
113	ESE Support Level I, II & III in Grades 9-12	67.00	68.44	1.44
130	ESOL/Intensive English	-	2.14	2.14
254	ESE Support Level IV	2.00	3.53	1.53
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	49.00	47.62	(1.38)
		<u>1,438.00</u>	<u>1,426.89</u>	<u>(11.11)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	402.08	417.87	15.79
102	Basic Education - Grades 4-8	510.00	473.34	(36.66)
103	Basic Education - Grades 9-12	283.41	280.85	(2.56)
111	ESE Support Level I, II & III in Grades K-3	71.68	61.42	(10.26)
112	ESE Support Level I, II & III in Grades 4-8	105.00	124.43	19.43
113	ESE Support Level I, II & III in Grades 9-12	67.34	68.78	1.44
130	ESOL/Intensive English	-	2.53	2.53
254	ESE Support Level IV	7.27	12.84	5.57
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	49.25	47.86	(1.39)
		<u>1,496.03</u>	<u>1,489.92</u>	<u>(6.11)</u>