

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008
OCTOBER 2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adjusted Projected</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	309.68	318.67	8.99
102	Basic Education - Grades 4-8	447.06	456.41	9.35
103	Basic Education - Grades 9-12	330.30	326.94	(3.36)
111	ESE Support Level I, II & III in Grades K-3	59.00	77.09	18.09
112	ESE Support Level I, II & III in Grades 4-8	90.00	83.92	(6.08)
113	ESE Support Level I, II & III in Grades 9-12	84.00	60.44	(23.56)
130	ESOL/Intensive English	-	1.87	1.87
254	ESE Support Level IV	2.00	0.98	(1.02)
255	ESE Support Level V	0.12	0.22	0.10
300	Vocational Education Grades 7-12	35.00	33.35	(1.65)
		<u>1,357.16</u>	<u>1,359.89</u>	<u>2.73</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>Revised 2007-2008 Adjusted Proj. Based On Final Conference</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	324.54	333.97	9.43
102	Basic Education - Grades 4-8	447.06	456.41	9.35
103	Basic Education - Grades 9-12	352.10	348.52	(3.58)
111	ESE Support Level I, II & III in Grades K-3	61.83	80.79	18.96
112	ESE Support Level I, II & III in Grades 4-8	90.00	83.92	(6.08)
113	ESE Support Level I, II & III in Grades 9-12	89.54	64.43	(25.11)
130	ESOL/Intensive English	-	2.24	
254	ESE Support Level IV	7.25	3.55	(3.70)
255	ESE Support Level V	0.61	1.11	0.50
300	Vocational Education Grades 7-12	39.17	37.32	(1.85)
		<u>1,412.10</u>	<u>1,412.26</u>	<u>0.16</u>