

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	304.00	343.85	39.85
102	Basic Education - Grades 4-8	433.00	439.22	6.22
103	Basic Education - Grades 9-12	306.00	293.23	(12.77)
111	ESE Support Level I, II & III in Grades K-3	69.00	76.41	7.41
112	ESE Support Level I, II & III in Grades 4-8	75.00	60.82	(14.18)
113	ESE Support Level I, II & III in Grades 9-12	62.00	58.94	(3.06)
130	ESOL/Intensive English	2.00	0.84	(1.16)
254	ESE Support Level IV	1.00	1.04	0.04
255	ESE Support Level V	1.00	1.14	0.14
300	Vocational Education Grades 7-12	45.00	49.68	4.68
		1,298.00	1,325.17	27.17

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	335.01	378.92	43.91
102	Basic Education - Grades 4-8	433.00	439.22	6.22
103	Basic Education - Grades 9-12	311.81	298.80	(13.01)
111	ESE Support Level I, II & III in Grades K-3	76.04	84.20	8.16
112	ESE Support Level I, II & III in Grades 4-8	75.00	60.82	(14.18)
113	ESE Support Level I, II & III in Grades 9-12	63.18	60.06	(3.12)
130	ESOL/Intensive English	2.32	0.98	(1.34)
254	ESE Support Level IV	3.55	3.69	0.14
255	ESE Support Level V	5.02	5.73	0.71
300	Vocational Education Grades 7-12	44.96	49.63	4.67
		1,349.89	1,382.05	32.16