

**BAKER SCHOOL**  
**COST CENTER - 0041**  
**FISCAL YEAR 2012-2013**  
**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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	350.00	386.59	36.59
102	Basic Education - Grades 4-8	430.00	423.13	(6.87)
103	Basic Education - Grades 9-12	305.00	293.95	(11.05)
111	ESE Support Level I, II & III in Grades K-3	60.00	61.84	1.84
112	ESE Support Level I, II & III in Grades 4-8	76.00	73.89	(2.11)
113	ESE Support Level I, II & III in Grades 9-12	52.00	55.88	3.88
130	ESOL/Intensive English	2.00	0.99	(1.01)
254	ESE Support Level IV	1.00	2.01	1.01
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	50.00	46.94	(3.06)
		1,327.00	1,345.22	18.22
		1,327.00	1,345.22	18.22

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	390.95	431.82	40.87
102	Basic Education - Grades 4-8	430.00	423.13	(6.87)
103	Basic Education - Grades 9-12	311.10	299.83	(11.27)
111	ESE Support Level I, II & III in Grades K-3	67.02	69.08	2.06
112	ESE Support Level I, II & III in Grades 4-8	76.00	73.89	(2.11)
113	ESE Support Level I, II & III in Grades 9-12	53.04	57.00	3.96
130	ESOL/Intensive English	2.33	1.16	(1.17)
254	ESE Support Level IV	3.52	7.08	3.56
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	49.95	46.89	(3.06)
		1,388.95	1,409.88	20.93
		1,388.95	1,409.88	20.93