

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	387.00	388.11	1.11
102	Basic Education - Grades 4-8	424.00	428.64	4.64
103	Basic Education - Grades 9-12	300.00	314.73	14.73
111	ESE Support Level I, II & III in Grades K-3	48.00	48.61	0.61
112	ESE Support Level I, II & III in Grades 4-8	76.00	62.18	(13.82)
113	ESE Support Level I, II & III in Grades 9-12	56.28	57.19	0.91
130	ESOL/Intensive English	0.85	-	(0.85)
254	ESE Support Level IV	1.00	1.02	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	42.99	50.42	7.43
		<u>1,336.12</u>	<u>1,350.90</u>	<u>14.78</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	435.38	436.62	1.24
102	Basic Education - Grades 4-8	424.00	428.64	4.64
103	Basic Education - Grades 9-12	303.30	318.19	14.89
111	ESE Support Level I, II & III in Grades K-3	54.00	54.69	0.69
112	ESE Support Level I, II & III in Grades 4-8	76.00	62.18	(13.82)
113	ESE Support Level I, II & III in Grades 9-12	56.90	57.82	0.92
130	ESOL/Intensive English	0.97	-	(0.97)
254	ESE Support Level IV	3.56	3.63	0.07
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	43.46	50.97	7.51
		<u>1,397.57</u>	<u>1,412.74</u>	<u>15.17</u>