

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	413.00	348.19	(64.81)
102	Basic Education - Grades 4-8	433.00	462.40	29.40
103	Basic Education - Grades 9-12	301.00	297.83	(3.17)
111	ESE Support Level I, II & III in Grades K-3	40.00	49.79	9.79
112	ESE Support Level I, II & III in Grades 4-8	53.00	88.53	35.53
113	ESE Support Level I, II & III in Grades 9-12	37.00	42.76	5.76
130	ESOL/Intensive English	-	1.52	1.52
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	49.00	53.19	4.19
		1,327.00	1,345.37	18.37

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	460.50	388.23	(72.27)
102	Basic Education - Grades 4-8	433.00	462.40	29.40
103	Basic Education - Grades 9-12	302.51	299.32	(3.19)
111	ESE Support Level I, II & III in Grades K-3	44.60	55.52	10.92
112	ESE Support Level I, II & III in Grades 4-8	53.00	88.53	35.53
113	ESE Support Level I, II & III in Grades 9-12	37.19	42.97	5.78
130	ESOL/Intensive English	-	1.79	1.79
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	0.84	0.84
300	Vocational Education Grades 7-12	49.25	53.46	4.21
		1,383.66	1,396.67	13.01