

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 356.00 | 371.97 | 15.97 |
| 102 | Basic Education - Grades 4-8 | 469.00 | 503.24 | 34.24 |
| 103 | Basic Education - Grades 9-12 | 308.00 | 323.11 | 15.11 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 49.00 | 52.07 | 3.07 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 89.00 | 91.22 | 2.22 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 45.00 | 51.48 | 6.48 |
| 130 | ESOL/Intensive English | 1.50 | 0.85 | (0.65) |
| 254 | ESE Support Level IV | 1.00 | 1.01 | 0.01 |
| 255 | ESE Support Level V | 0.16 | - | (0.16) |
| 300 | Vocational Education Grades 7-12 | 55.00 | 54.48 | (0.52) |
| | | <u>1,373.66</u> | <u>1,449.43</u> | <u>75.77</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 392.67 | 410.28 | 17.61 |
| 102 | Basic Education - Grades 4-8 | 469.00 | 503.24 | 34.24 |
| 103 | Basic Education - Grades 9-12 | 308.31 | 323.43 | 15.12 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 54.05 | 57.43 | 3.38 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 89.00 | 91.22 | 2.22 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 45.05 | 51.53 | 6.48 |
| 130 | ESOL/Intensive English | 1.79 | 1.01 | (0.78) |
| 254 | ESE Support Level IV | 3.61 | 3.64 | 0.03 |
| 255 | ESE Support Level V | 0.86 | - | (0.86) |
| 300 | Vocational Education Grades 7-12 | 55.06 | 54.53 | (0.53) |
| | | <u>1,419.40</u> | <u>1,496.31</u> | <u>76.91</u> |