

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018
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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	426.00	347.04	(78.96)
102	Basic Education - Grades 4-8	506.00	500.04	(5.96)
103	Basic Education - Grades 9-12	322.00	299.83	(22.17)
111	ESE Support Level I, II & III in Grades K-3	75.00	62.62	(12.38)
112	ESE Support Level I, II & III in Grades 4-8	91.00	100.56	9.56
113	ESE Support Level I, II & III in Grades 9-12	40.00	58.85	18.85
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	0.90	1.01	0.11
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	56.00	48.93	(7.07)
		<u>1,520.00</u>	<u>1,418.88</u>	<u>(101.12)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	471.58	384.17	(87.41)
102	Basic Education - Grades 4-8	506.00	500.04	(5.96)
103	Basic Education - Grades 9-12	322.32	300.13	(22.19)
111	ESE Support Level I, II & III in Grades K-3	83.03	69.32	(13.71)
112	ESE Support Level I, II & III in Grades 4-8	91.00	100.56	9.56
113	ESE Support Level I, II & III in Grades 9-12	40.04	58.91	18.87
130	ESOL/Intensive English	3.64	-	(3.64)
254	ESE Support Level IV	3.26	3.66	0.40
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	56.06	48.98	(7.08)
		<u>1,577.48</u>	<u>1,465.77</u>	<u>(111.71)</u>