

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2018-2019
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>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	348.00	355.83	7.83
102	Basic Education - Grades 4-8	504.00	504.48	0.48
103	Basic Education - Grades 9-12	304.00	278.09	(25.91)
111	ESE Support Level I, II & III in Grades K-3	59.00	69.04	10.04
112	ESE Support Level I, II & III in Grades 4-8	102.00	104.02	2.02
113	ESE Support Level I, II & III in Grades 9-12	59.00	65.78	6.78
130	ESOL/Intensive English	-	3.54	3.54
254	ESE Support Level IV	1.00	2.02	1.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	47.55	(3.45)
		<u>1,428.00</u>	<u>1,430.35</u>	<u>2.35</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	385.58	394.26	8.68
102	Basic Education - Grades 4-8	504.00	504.48	0.48
103	Basic Education - Grades 9-12	304.00	278.09	(25.91)
111	ESE Support Level I, II & III in Grades K-3	65.37	76.50	11.13
112	ESE Support Level I, II & III in Grades 4-8	102.00	104.02	2.02
113	ESE Support Level I, II & III in Grades 9-12	59.00	65.78	6.78
130	ESOL/Intensive English	-	4.19	4.19
254	ESE Support Level IV	3.62	7.31	3.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	47.55	(3.45)
		<u>1,474.57</u>	<u>1,482.18</u>	<u>7.61</u>