

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020
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>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	359.00	371.59	12.59
102	Basic Education - Grades 4-8	510.00	477.60	(32.40)
103	Basic Education - Grades 9-12	282.00	271.15	(10.85)
111	ESE Support Level I, II & III in Grades K-3	64.00	61.34	(2.66)
112	ESE Support Level I, II & III in Grades 4-8	105.00	123.88	18.88
113	ESE Support Level I, II & III in Grades 9-12	67.00	66.61	(0.39)
130	ESOL/Intensive English	-	2.62	2.62
254	ESE Support Level IV	2.00	3.02	1.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	49.00	46.80	(2.20)
		<u>1,438.00</u>	<u>1,424.61</u>	<u>(13.39)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	402.08	416.18	14.10
102	Basic Education - Grades 4-8	510.00	477.60	(32.40)
103	Basic Education - Grades 9-12	283.41	272.51	(10.90)
111	ESE Support Level I, II & III in Grades K-3	71.68	68.70	(2.98)
112	ESE Support Level I, II & III in Grades 4-8	105.00	123.88	18.88
113	ESE Support Level I, II & III in Grades 9-12	67.34	66.94	(0.40)
130	ESOL/Intensive English	-	3.09	3.09
254	ESE Support Level IV	7.27	10.98	3.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	49.25	47.03	(2.22)
		<u>1,496.03</u>	<u>1,486.91</u>	<u>(9.12)</u>