

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.83	1.00	(1.83)
103	Basic Education - Grades 9-12	3.96	1.00	(2.96)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	3.00	3.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	9.00	9.00
255	ESE Support Level V	14.00	7.00	(7.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>20.79</u>	<u>21.00</u>	<u>0.21</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.83	1.00	(1.83)
103	Basic Education - Grades 9-12	4.51	1.14	(3.37)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	3.42	3.42
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	35.53	35.53
255	ESE Support Level V	78.27	39.14	(39.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>85.61</u>	<u>80.23</u>	<u>(5.38)</u>

Principal Signature

Date