

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2008-2009
BASED ON FEBRUARY 2009 FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 24.49 | 26.53 | 2.04 |
| 103 | Basic Education - Grades 9-12 | 35.39 | 37.19 | 1.80 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 22.51 | 20.20 | (2.31) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 41.08 | 37.01 | (4.07) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 5.69 | 9.78 | 4.09 |
| | | <u>129.16</u> | <u>130.71</u> | <u>1.55</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 24.49 | 26.53 | 2.04 |
| 103 | Basic Education - Grades 9-12 | 37.23 | 39.12 | 1.89 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 22.51 | 20.20 | (2.31) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 43.22 | 38.93 | (4.29) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 6.13 | 10.53 | 4.40 |
| | | <u>133.58</u> | <u>135.31</u> | <u>1.73</u> |