

GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	23.97	6.97
103	Basic Education - Grades 9-12	29.14	32.05	2.91
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	12.34	5.74
113	ESE Support Level I, II & III in Grades 9-12	23.55	32.59	9.04
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	7.29	3.45
		<u>80.13</u>	<u>108.24</u>	<u>28.11</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	23.97	6.97
103	Basic Education - Grades 9-12	29.69	32.66	2.97
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	12.34	5.74
113	ESE Support Level I, II & III in Grades 9-12	24.00	33.21	9.21
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	7.28	3.44
		<u>81.13</u>	<u>109.46</u>	<u>28.33</u>