

GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2012-2013 Adj. Proj. Final Conference</u> | <u>2012-2013 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 26.00 | 21.23 | (4.77) |
| 103 | Basic Education - Grades 9-12 | 37.00 | 30.58 | (6.42) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 15.00 | 12.95 | (2.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 42.00 | 16.82 | (25.18) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 5.00 | 7.49 | 2.49 |
| | | 125.00 | 89.07 | (35.93) |
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| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2012-2013 Adj. Proj. Final Conference</u> | <u>2012-2013 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 26.00 | 21.23 | (4.77) |
| 103 | Basic Education - Grades 9-12 | 37.74 | 31.19 | (6.55) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 15.00 | 12.95 | (2.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 42.84 | 17.16 | (25.68) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 5.00 | 7.48 | 2.48 |
| | | 126.58 | 90.01 | (36.57) |
| | | 126.58 | 90.01 | (36.57) |