

GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	4.59	(11.41)
103	Basic Education - Grades 9-12	27.00	5.83	(21.17)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	3.83	(8.17)
113	ESE Support Level I, II & III in Grades 9-12	13.82	1.45	(12.37)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.16	1.80	(3.36)
		<u>73.98</u>	<u>17.50</u>	<u>(56.48)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	4.59	(11.41)
103	Basic Education - Grades 9-12	27.30	5.89	(21.41)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	3.83	(8.17)
113	ESE Support Level I, II & III in Grades 9-12	13.97	1.47	(12.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.22	1.82	(3.40)
		<u>74.49</u>	<u>17.60</u>	<u>(56.89)</u>