

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED 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 <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	24.40	7.40
103	Basic Education - Grades 9-12	29.14	35.81	6.67
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	13.31	6.71
113	ESE Support Level I, II & III in Grades 9-12	23.55	38.79	15.24
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	7.75	3.91
		80.13	120.06	39.93

<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 <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	24.40	7.40
103	Basic Education - Grades 9-12	29.69	36.49	6.80
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	13.31	6.71
113	ESE Support Level I, II & III in Grades 9-12	24.00	39.53	15.53
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	7.74	3.90
		81.13	121.47	40.34