

**GULF COAST YOUTH ACADEMY
 COST CENTER - 9810
 FISCAL YEAR 2012-2013
 BASED ON ACTUAL OCTOBER FTE & PROJECTED 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	16.68	(9.32)
103	Basic Education - Grades 9-12	37.00	24.53	(12.47)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	11.44	(3.56)
113	ESE Support Level I, II & III in Grades 9-12	42.00	14.12	(27.88)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	6.15	1.15
		125.00	72.92	(52.08)
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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	16.68	(9.32)
103	Basic Education - Grades 9-12	37.74	25.02	(12.72)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	11.44	(3.56)
113	ESE Support Level I, II & III in Grades 9-12	42.84	14.40	(28.44)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	6.14	1.14
		126.58	73.68	(52.90)
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