

REGIONAL SCHOOL UNIT NO 38
English Language Learners ELLs Budget
ORIGINAL REQUEST - 02/07/18

Report # 33854

Statement Code: ELLs Sum

Account Number / Description	2015-2016 Expend 7/1/2015 - 6/30/2016	2016-2017 Budget 7/1/2016 - 6/30/2017	2016-2017 Expend 7/1/2016 - 6/30/2017	2017-2018 Budget 7/1/2017 - 6/30/2018	2017-2018 YTD Expend 7/1/2017 - 6/30/2018	2018-2019 PROPOSED 7/1/2018 - 6/30/2019	\$ Change FY19 v FY18 7/1/2018 - 6/30/2019	% Change FY19 v FY18
300 MARANACOOK HIGH SCHOOL	\$7,807.90	\$8,622.06	\$8,731.99	\$8,924.62	\$4,971.52	\$6,915.99	\$(2,008.63)	(22.51)%
500 PHOENIX HOUSE N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
950 ELEMENTARY K-8	\$32,373.14	\$35,688.18	\$34,977.01	\$36,898.52	\$20,867.41	\$28,863.93	\$(8,034.59)	(21.77)%
GRAND TOTAL	\$40,181.04	\$44,310.24	\$43,709.00	\$45,823.14	\$25,838.93	\$35,779.92	\$(10,043.22)	(21.92)%