

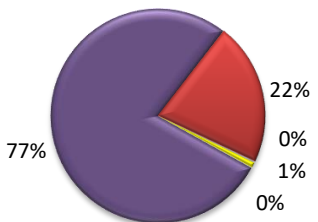
Program Name: MLL Programs
Program Number: SPR119, SPR219

Mission	Description
<p>The mission of the Multilingual Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> * Language proficiency * Strong foundations * Community engagement * Collaborative success 	<p>All expenditures focus on our mission of providing a premier education for language learners. Our goal is to provide Multilingual Learners (MLLs) with the English language proficiency that they need in order to succeed academically while achieving the high standards set by the District and the State of Minnesota. MLL programs prepare MLL students for life despite language barriers; prepare them to fully participate in the educational process; provide clear and accurate reports to parents, public, district and state; and create institutional change through staff development and education of MLL students, parents and community.</p>

Expenditure Budget				
	FY 2015-16 Actual	FY 2016-17 Adopted Budget	FY 2016-17 Revised Budget	FY 2017-18 Adopted Budget
Salaries and Wages	\$ 14,986,700	\$ 17,183,299	\$ 17,020,432	\$ 17,041,860
Employee Benefits	4,913,402	4,686,939	4,711,114	4,733,824
Purchased Services	95,905	70,500	208,957	47,482
Supplies and Materials	94,482	37,500	53,958	170,500
Equipment and Other	2,289	3,500	3,500	13,500
Total	\$ 20,092,778	\$ 21,981,738	\$ 21,997,961	\$ 22,007,166

Staffing Profile Budgeted FTEs		
	FY 2016-17	FY 2017-18
Superintendency		
Management		
Administrators	1.00	1.00
Professionals		
Clerical & Technical Support		
Licensed Instructional		
Instructional Supports		
Custodial		
Trades		
Nutrition Service Support		
Other Salary		
Hourly Salary		
Bus Drivers		
Support	263.90	224.65
Total	264.90	225.65

Expenditure Budget 2017-18



Key Performance Metrics		
	FY 2016-17	FY 2017-18
Admin vs Support FTE Percent	N/A	N/A
Program Cost/Student*	\$589.40	\$608.08
Change from FY17 to FY18	Amount 25,428	Percent % 0.1%

- Salary and Wages 77%
- Employee Benefits 22%
- Purchased Services 0%
- Supplies and Materials 1%
- Other Expenditures 0%

*Enrollment is based on Projected PreK-12 at Regular Sites