

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Title I – Remedial Instruction	Allocation: \$469,927 Staff: 3.3 Teachers 4 Tutors 7.3 Total Staff Requirements: \$47,000 Pr. Dev. \$4,700 P. Inv. \$1,000 Homeless \$10,400 Total Requirements	Allocation: \$455,442 Staff: 2.7 Teachers 4 Tutors 6.7 Total Staff Requirements: \$46,000 Pr. Dev. \$4,600 P. Inv. \$1,000 Homeless \$17,000 SES \$68,600 Total Requirements	Allocation: \$455,442 Staff: 2.7 Teachers 4 Tutors 6.7 Total Staff Requirements: \$46,000 Pr. Dev. \$4,600 P. Inv. \$1,000 Homeless \$30,000 SES \$81,600 Total Requirements	Allocation: \$366,368 Staff: 2.3 Teachers 3 Tutors 5.3 Total Staff Requirements: \$37,000 Pr. Dev. \$3,000 P. Inv. \$1,000 Homeless \$30,000 SES \$71,000 Total Requirements	Allocations: \$366,368 Staff: 3.1 Teachers 0 Tutors 3.1 Total Staff Requirements: \$44,000 Pr. Dev. \$5,500 P. Inv. \$1,000 Homeless \$30,000 SES \$80,500 Total Requirements	Allocation: \$392,006 Staff: 3.1 Teachers 0 Tutors 3.1 Total Staff Requirements: \$44,000 Pr. Dev. \$5,700 P. Inv. \$1,000 Homeless \$30,000 SES \$34,000 Retirement \$114,700 Total Requirements Voter Budget offset \$40,000
Title IIA – Teacher Quality/ Professional Development	Allocation: \$185,094	Allocation: \$143,494	Allocation: \$141,121	Allocation: \$131,032	Allocation: \$132,577	Allocation: \$131,812 Requirements: Retirement \$13,500 \$13,500 Total Requirements Voter Budget offset \$20,000

Conclusions:

- Allocation funds have decreased
- Requirements have increased
- Staffing and instructional supports have decreased to meet allocation and requirements
- Voter budget is currently supporting \$60,000

Anticipated Need for 2016-2017 Budget:

- **Additional \$15,000 from Voter Budget to cover instructional and professional development needs**