

GENERAL FUND SUPPLEMENTAL SUPPORT**Non-WSF Programs and Schools**

RC	School	Strategy	General Fund	IDEA	Total
101064	Horace Mann	Level Service Funding	\$ 6,286,179	\$ 178,040	\$ 6,464,219
101079	McKinley Schools	Level Service Funding	\$ 10,375,656	\$ 1,540,494	\$ 11,916,150
101165	Carter Center	Level Service Funding	\$ 1,013,075	\$ 338,525	\$ 1,351,600
101650	Boston Adult Technical Academy	Level Service Funding	\$ 2,208,479	\$ -	\$ 2,208,479
101190	Newcomers Academy	Level Service Funding	\$ 2,540,125	\$ -	\$ 2,540,125
101603	Community Academy	Level Service Funding	\$ 1,425,480	\$ -	\$ 1,425,480
101553	Middle School Academy	Level Service Funding	\$ 1,384,460	\$ 45,622	\$ 1,430,082
101663	Roland B Hayes	Level Service Funding	\$ 851,470	\$ -	\$ 851,470
	Total		\$ 26,084,924	\$ 2,102,681	\$ 28,187,605

Early Education Center (EEC) and Early Learning Center (ELC) Supplementals

Our EECs and ELCs offer a surround care program that extends the day for students in grades K1 to 2. This service is not funded within WSF. As a result, these programs are supported by additional dollars from the District's general funds and from two State grants.

RC	School	Standard Funding		Supplemental		Total
		WSF	Nurse & COSESS	Grant Funds	General Funds	
101209	Ellison/Parks EES	\$ 2,038,432	\$ 83,272	\$ 419,848	\$ 297,973	\$ 2,839,525
101355	East Boston EEC	\$ 1,939,009	\$ 129,758	\$ 247,566	\$ 333,819	\$ 2,650,152
101367	Baldwin ELC	\$ 1,610,205	\$ 64,879	\$ 313,090	\$ 386,039	\$ 2,374,213
101401	Haynes EEC	\$ 1,845,549	\$ 55,582	\$ 313,090	\$ 421,818	\$ 2,636,038
101435	West Zone ELC	\$ 1,217,228	\$ 18,393	\$ 414,666	\$ 356,742	\$ 2,007,029
	Total	\$ 8,650,423	\$ 351,883	\$ 1,708,260	\$ 1,796,391	\$ 12,506,957

Rules-based Soft Landings

These additional allocations were given to schools whose WSF allocation could not fund the minimum staffing requirements of their projected enrollment. In all cases, the allocation was given to support a specific positions needed to ensure the school meets compliance requirements.

RC	School	Amount
101206	Alighieri Montessori	\$ 50,823
101217	Bates Elementary	\$ 16,062
101627	Burke High	\$ 125,258
101247	Chittick Elementary	\$ 468,957
101249	Clap Innovation Elementary	\$ 25,163
101288	Grew Elementary	\$ 8,513
101392	Perry School	\$ 171,586
101322	Kenny Elementary	\$ 81,251
101350	Mattahunt Elementary	\$ 104,236
101006	Reserve	\$ 775,613
	Total	\$ 1,827,462

Programmatic Supports

These supplemental allocations are given to schools to support a specific program that cannot be supported through WSF alone. In these cases, the District has decided to provide funding outside of WSF for the reason listed below. This list includes schools receiving supplemental funding through Title 1.

RC	School	Amount	Description
101607	Boston Arts Academy	\$ 200,000	To support arts programming
101310	Hurley	\$ 100,000	To support dual language
101301	Hernandez	\$ 100,000	To support dual language
101339	Lyon K-8	\$ 275,443	To support specialized inclusion model for high severity students
101647	Lyon Pilot High 9-12	\$ 601,730	To support specialized inclusion model for high severity students
101630	Charlestown High	\$ 90,347	To support Diplomas Plus program (1 teacher)
101343	UP Dorchester	\$ 500,000	Additional funds per agreement with district
101657	Madison Park	\$ 1,535,533	To support vocational education
101648	Kennedy Health Career	\$ 139,000	Funding to pay for their lease at Northeastern.
101006	Reserve	\$ 921,965	
	Total	\$ 4,464,018	

EXTERNAL FUND SUPPLEMENTAL SUPPORT**Title 1 Soft Landings**

In order to minimize impact made by moving to the new poverty calculation methodology, additional support was given to schools that were impacted by more than 5% from what they would have received with the old free and reduced lunch estimates. These schools received 50% of this back if they were impacted by 10% or more and 25% back if they were impacted by 5-10%.

RC	School	Amount
101190	Newcomers Academy	\$ 6,622
101411	Shaw Pauline A Elem	\$ 9,950
101356	Mendell Elementary	\$ 13,817
101206	Alighieri Montessori	\$ 5,476
101253	Conley Elementary	\$ 5,806
101355	East Boston EEC	\$ 5,948
101641	East Boston High	\$ 44,779
101667	Margarita Muniz Academy	\$ 9,107
101261	Eliot K-8	\$ 8,160
101290	Guild Elementary	\$ 9,616
101646	Fenway High	\$ 2,697
101382	Otis Elementary	\$ 9,174
101401	Haynes EEC	\$ 3,906
101203	Adams Elementary	\$ 6,720
101404	Roosevelt K-8 (2-8)	\$ 6,149
101335	Lyndon K-8	\$ 5,850
101209	Ellison/Parks EES	\$ 2,840
101217	Bates Elementary	\$ 3,809
101364	Mozart Elementary	\$ 2,020
101229	Bradley Elementary	\$ 4,442
101373	Henderson	\$ 7,687
101376	Ohrenberger	\$ 10,559
101664	New Mission High	\$ 1,782
101251	Condon	\$ 5,485
101406	Russell Elementary	\$ 2,474
101516	Dearborn	\$ 1,830
101352	McKay K-8	\$ 4,292
101299	Hennigan	\$ 3,860
101504	Mario Umana Academy	\$ 4,300
101649	Boston International	\$ 1,414
101630	Charlestown High	\$ 4,975
101288	Grew Elementary	\$ 1,070
101612	Boston Latin	\$ 1,454
101615	Boston Latin Academy	\$ 1,837
101279	Gardner Pilot Academy	\$ 1,523
	Total	\$ 221,431

Programmatic Supports funded on Title 1

These supplemental allocations are given to schools to support a specific program that cannot be supported through WSF alone. In these cases, the District has decided to provide funding outside of WSF for the reason listed below. This list includes schools receiving supplemental funding through Title 1.

RC	School	Amount	Description
101633	Snowden	\$ 91,000	Additional funding to support IB Program
101551	Quincy Upper	\$ 91,000	Additional funding to support IB Program
	Total	\$ 182,000	

Other Grant Funding

RC	School	Grant	Amount	Description
101209	Ellison/Parks	BPS16269	\$ 419,848	EEC/ELC Supplemental
101355	East Boston EEC	BPS16269	\$ 247,566	EEC/ELC Supplemental
101435	West Zone	BPS16269	\$ 414,666	EEC/ELC Supplemental
101367	Baldwin	BPS16269	\$ 313,090	EEC/ELC Supplemental
101401	Haynes EEC	BPS16346	\$ 313,090	EEC/ELC Supplemental
101607	BAA	BPS16310	\$ 598,318	Implementation - Expanded
101522	Edwards	BPS16310	\$ 577,000	Implementation - Expanded
101644	English High	BPS16397R	\$ 533,333	ARRA - School Imp - English & Mattahunt HS
101350	Mattahunt Elementary	BPS16397R	\$ 600,000	ARRA - School Imp - English & Mattahunt HS
101516	Dearborn	BPS16414	\$ 26,000	Stem Early College High School
101548	Mildred Ave	BPS16466	\$ 105,330	21st Century Comm Supp Add Learning
101286	S. Greenwood	BPS16466	\$ 195,139	21st Century Comm Supp Add Learning
101261	Eliot	BPS16466	\$ 231,827	21st Century Comm Supp Add Learning
101433	Young Achievers	BPS16467	\$ 409,600	Expanded Learn - Young Achievers
101257	Dever	BPS16468	\$ 437,000	Implementation - Extended Learn Dever
101438	Winthrop	BPS16469R	\$ 377,069	ARRA - Schoold Redesign - Cohort V Summer
101239	Channing	BPS16469R	\$ 425,699	ARRA - Schoold Redesign - Cohort V Summer
	Total		\$ 6,224,574.55	

SPECIAL EDUCATION SUPPLEMENTAL SUPPORT**Emotional Impairment Supplement**

Starting in FY15, the weight for EI students was decreased and lab cluster coordinators and social workers for EI programs began being funded outside of the Weighted Student Funding model. These schools represent formal EI programs of scale. Funds must be used for specific positions approved by the Special Education Department.

RC	School	Lab Cluster Coordinators		Clinicians		Allocation (in schools RC)	Benefits (in central RC)
		51021-2355 Jobcode: S20302		51021-2355 Jobcode: S20301			
		# FTEs	Funds	# FTEs	Funds		
101239	Channing Elementary	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101257	Dever Elementary	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101262	Ellis Elementary	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101286	Greenwood Sarah K-8	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101324	Harvard/Kent Elementary	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101342	Manning Elementary	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101376	Beethoven/Ohrenberger	2.0	\$183,932	2.5	\$229,915	\$413,847	\$115,877
101433	Young Achievers K-8	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101516	Dearborn	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101519	Edison K-8	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101522	Edwards Middle	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101526	UP Academy Boston	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101531	Irving Middle	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101549	McCormack Middle	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101609	Boston Community Leadership Academy	-	\$0	1.0	\$91,966	\$91,966	\$25,750
101624	Brighton High	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101627	Burke High	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101633	Snowden International	-	\$0	1.0	\$91,966	\$91,966	\$25,750
101637	Dorchester Academy	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101641	East Boston High	-	\$0	0.5	\$45,983	\$45,983	\$12,875
101644	English High	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101645	Boston Green Academy	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101657	Madison Park High	0.5	\$45,983	0.5	\$45,983	\$91,966	\$25,750
101671	Excel High	1.0	\$91,966	1.0	\$91,966	\$183,932	\$51,501
101674	TechBoston Academy	2.0	\$183,932	2.0	\$183,932	\$367,864	\$103,002
101679	Urban Science Academy	-	\$0	0.5	\$45,983	\$45,983	\$12,875
	Total	19.5	\$1,793,337	23	\$2,115,218	\$3,908,555	\$1,094,395

Source: Special Education office

Total with Benefits:

\$5,002,950

Formal Inclusion Supplement

Schools expanding or starting inclusion programs for SY15-16 will receive inclusion specialist to support their teachers. Schools were required to create a specific position with the allocation. The allocation is based on the size of the program.

RC	School	Inclusion Specialists		Benefits (in central RC)
		51021-2372 Jobcode: S20302		
		# FTEs	Funds	
101217	Bates Elementary	1.0	91,966	25,750
101223	Blackstone Elementary	1.0	91,966	25,750
101229	Bradley Elementary	0.5	45,983	12,875
101247	Chittick Elementary	0.5	45,983	12,875
101251	Condon Elementary	1.0	91,966	25,750
101253	Conley Elementary	0.5	45,983	12,875
101256	Curley K-8	0.5	45,983	12,875
101516	Dearborn 6-12 Stem Academy	1.0	91,966	25,750
101519	Edison K-8	0.5	45,983	12,875
101262	Ellis Elementary	-	-	-
101267	Everett Elementary	0.5	45,983	12,875
101324	Harvard/Kent Elementary	0.5	45,983	12,875
101299	Hennigan Elementary	1.0	91,966	25,750
101316	Jackson/Mann K-8	0.5	45,983	12,875
101320	Kennedy Patrick Elementary	0.5	45,983	12,875
101326	Kilmer K-8	0.5	45,983	12,875
101534	King K-8	1.0	91,966	25,750
101350	Mattahunt Elementary	1.0	91,966	25,750
101366	Murphy K-8	0.5	45,983	12,875
101382	Otis Elementary	0.5	45,983	12,875
101249	Roger Clap Innovation School	0.5	45,983	12,875
101420	Sumner Elementary	1.0	91,966	25,750
101422	Taylor Elementary	1.0	91,966	25,750
101433	Young Achievers K-8	-	-	-
101328	Lee School	0.5	45,983	12,875
101398	Quincy Lower	-	-	-
101203	Adams	0.2	18,393	5,150
101290	Guild	0.2	18,393	5,150
101352	McKay	0.5	45,983	12,875
101343	Warren Prescott	0.2	18,393	5,150
101522	Edwards	0.5	45,983	12,875
101504	Umana	0.5	45,983	12,875
Total		18.1	1,664,585	466,084

IDEA

IDEA is a special education entitlement grant and is used, in part, to support schools that have high needs populations. These allocations are determined in coordination with the Special Education Department.

RC	School	Base Funding	Special Ed Program Directors		Total
			FTE	Funding	
101624	Brighton High		1.0	\$ 91,966	\$ 91,966
101630	Charlestown		1.0	\$ 91,966	\$ 91,966
101641	East Boston		1.0	\$ 91,966	\$ 91,966
101657	Madison Park		1.0	\$ 91,966	\$ 91,966
101674	Tech Boston Academy 6-12		1.0	\$ 91,966	\$ 91,966
101339	Lyon K-8	\$ 183,933			\$ 183,933
101647	Lyon High	\$ 91,966			\$ 91,966
101064	BPS Horace Mann	\$ 178,040			\$ 178,040
101079	McKinley Voc School	\$ 1,540,494			\$ 1,540,494
101165	BPS Carter Center	\$ 338,525			\$ 338,525
101553	Middle School Academy	\$ 45,622			\$ 45,622
	Total	\$ 2,378,580	5.0	\$ 459,830	\$ 2,838,410

ENGLISH LANGUAGE LEARNERS SUPPLEMENTAL SUPPORT**Students with Interrupted Formal Education Supplement (SIFE)**

In the past, funding for SIFE students has been supplemented within WSF through inflated enrollment projections. In order to be transparent in our funding of SIFE programs, The District removed the subsidy provided by additional projections and identifying the additional funding in this way. This supplement covers the gap between the funding the students bring to the school and the required costs to serve them.

RC	School Name	Amount	Comments
101251	Condon		Removed soft landing when program was closed (1/5/2015)
101256	Curley K-8	\$ 11,853	
101290	Guild Elementary	\$ 69,863	
101299	Hennigan	\$ 11,853	
101322	Kenny Elementary	\$ 69,863	
101350	Mattahunt Elementary	\$ 91,617	
101377	Orchard Gardens K-8	\$ 51,816	
101511	Frederick Pilot Middle	\$ 12,184	
101516	Dearborn	\$ 41,379	
101641	East Boston High	\$ 114,605	
101674	TechBoston Academy	\$ 84,374	
	Total	\$ 559,407	

Source: enrollment data, analysis by Finance team

OTHER SCHOOL ALLOCATIONS**New Classrooms & Startup Costs**

These are the schools that received start-up costs for new classrooms.

RC	School	Amount	Description
101645	Boston Green Academy	\$ 29,450	Start-up funds: 77 students x \$350 for curriculum + 5 classrooms x \$500 each for projectors
101667	Margarita Muniz Academy	\$ 55,250	Start-up funds: 71 students x \$350 for curriculum + \$400 each for furniture + \$2000 for 4 projectors
101006	Reserve	\$ 1,963,261	
	Total	\$ 2,047,961	

Autonomous Purchase Services (Central Services Opt-Out)

As part of their financial autonomy, Pilot, Innovation, and Horace Mann Charter Schools have the ability to opt-out of services provided by the District. In lieu of services, the schools receive a per pupil amount equal to what the District spent on that service for non-Autonomous schools during the prior fiscal year.

RC	School	Allocation
101605	Another Course College	\$ 41,814
101367	Baldwin Pilot Academy	\$ 7,773
101223	Blackstone Elementary	\$ 17,072
101607	Boston Arts Academy	\$ 144,549
101609	Boston Community Leadership Academy	\$ 91,196
101638	Boston Day/Evening Academy	\$ 129,432
101645	Boston Green Academy	\$ 48,247
101266	BTU K-8 Pilot	\$ 38,819
101258	Dudley St Neighborhood School	\$ 5,014
101261	Eliot K-8	\$ 41,831
101646	Fenway High	\$ 72,097
101511	Frederick Pilot Middle	\$ 71,369
101279	Gardner Pilot Academy	\$ 30,626
101632	Greater Egleston High	\$ 74,054
101293	Haley K-6	\$ 47,102
101373	Henderson K-12	\$ 35,181
101648	Kennedy Health Careers	\$ 91,298
101329	Lee Academy	\$ 12,219
101335	Lyndon K-8	\$ 49,118
101647	Lyon High	\$ 24,412
101667	Margarita Muniz Academy	\$ 86,769
101346	Mason Elementary	\$ 14,574
101224	Mission Hill K-8	\$ 12,066
101664	New Mission High	\$ 56,125
101377	Orchard Gardens K-8	\$ 42,727
101551	Quincy Upper School	\$ 104,682
101249	Roger Clap Innovation School	\$ 7,411
101674	TechBoston Academy 6-12	\$ 96,947
101428	Trotter Elementary	\$ 35,120
101526	UP Academy Boston	\$ 136,719
101343	UP Academy Dorchester	\$ 71,835
101433	Young Achievers K-8	\$ -
101307	Holland Elementary	\$ 48,027
101257	Dever Elementary	\$ 7,772
101548	Mildred Avenue K-8	\$ 16,840
	Total	\$ 1,810,837