

## 2024-2025 School Budget

### Southwark School

The School District of Philadelphia is focused on maintaining critical school-based positions in the 2024-25 budget including those funded by the American Rescue Plan (ARPA). As ARPA funding will no longer be available for 2024-25, the District is committed to centralized fiscal responsibility measures that will free up sufficient funding to maintain these school-based positions. In addition the proposed budget includes staffing increases in Special Education and English as a Second Language (ESL) teachers, as well as maintaining investments in attendance, school safety, and research-based core instructional resources.

Data excludes facilities, transportation, food services, psychologists, school safety, teacher residents, and centrally-managed supports for schools.

School Configuration: K-8 School

|  | FY23  | FY24  | FY25 Projected |
|--|-------|-------|----------------|
| Enrollment   | 879   | 935   | 968            |
| Economically Disadvantaged Percentage <sup>1</sup> | 73.4% | 71.0% | 69.1%          |

| Position/Expenditure                                   | FY23 Budget         | FY24 Budget         | FY25 Budget         |
|--|---------------------|---------------------|---------------------|
| Principals/Assistant Principals                        | 2.0                 | 2.0                 | 2.0                 |
| Teachers - General Education                           | 56.2                | 56.4                | 58.4                |
| Teachers - Special Education                           | 5.0                 | 5.0                 | 5.0                 |
| Classroom Assistants/Teacher Assistants                | 4.0                 | 5.0                 | 5.0                 |
| Climate & Behavioral Specialists                       | 5.0                 | 5.0                 | 4.0                 |
| Counselors/Student & Community Supports                | 8.0                 | 8.0                 | 7.2                 |
| Nurses/Health Services                                 | 1.0                 | 1.0                 | 1.0                 |
| Secretaries  | 2.0                 | 2.0                 | 2.0                 |
| Student Climate Staff                                  | 7.0                 | 7.0                 | 7.0                 |
| Supportive Services Assistants                         | 4.0                 | 4.0                 | 4.0                 |
| Other  | 1.0                 | 1.0                 | 1.0                 |
| <b>Total Positions<sup>2</sup></b>                     | <b>95.2</b>         | <b>96.4</b>         | <b>96.6</b>         |
| <b>Total Positions (\$) <sup>2, 3</sup></b>            | <b>\$10,790,580</b> | <b>\$11,078,000</b> | <b>\$11,591,977</b> |
| <b>Contracts/Supplies/Equipment/Part-Time Salaries</b> | <b>\$353,424</b>    | <b>\$434,617</b>    | <b>\$513,218</b>    |
| <b>Total Budget</b>                                    | <b>\$11,144,004</b> | <b>\$11,512,617</b> | <b>\$12,105,195</b> |

<sup>1</sup> Determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program on Indian Reservations (FDPIR) by a school's total student enrollment.

<sup>2</sup> FY23 and FY24 total positions and total positions (\$) include contracted special education teachers and assistants.

<sup>3</sup> FY25 Total Positions (\$) incorporates a 5% increase for positions included in the Philadelphia Federation of Teachers (PFT) contract, which was approved by the Board of Education after school budgets were released.