

## 2025-2026 School Budget

### John B. Kelly School

The School District of Philadelphia is committed to continued implementation of the Accelerate Philly Strategic Plan, including ongoing investments in schools as the primary unit of change. These investments address all of the Accelerate Philly priority areas: Improving Safety and Well-Being; Partnering with Families and Community; Accelerating Academic Achievement; Recruiting and Retaining Diverse and Highly Effective Educators; and Delivering Efficient, High Quality, Cost-Effective Operations.

Through centralized fiscal responsibility measures, the District was able to maintain overall budget and positions in School Year 2025-26, even following the September 2024 end of Federal COVID-19 relief funding.

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

School Configuration: Elementary School

	FY24	FY25	FY26 Projected
Enrollment	352	369	370
Economically Disadvantaged Percentage <sup>1</sup>	88.6%	93.6%	79.7%

Position/Expenditure	FY24 Budget	FY25 Budget	FY26 Budget
Principals	1.0	1.0	1.0
Assistant Principals	1.0	1.0	1.0
Teachers - General Education	19.3	20.4	20.4
Teachers - Special Education	7.0	6.0	7.0
Classroom Assistants/Teacher Assistants	14.0	18.0	19.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	6.0	6.0
Supportive Services Assistants	5.0	4.0	2.0
Other	0.0	0.0	0.0
<b>Total Positions<sup>2</sup></b>	<b>59.3</b>	<b>61.4</b>	<b>61.4</b>
<b>Total Positions (\$) <sup>2</sup></b>	<b>\$5,824,350</b>	<b>\$6,048,840</b>	<b>\$6,452,600</b>
<b>Contracts/Supplies/Equipment/Part-Time Salaries</b>	<b>\$346,410</b>	<b>\$193,436</b>	<b>\$70,563</b>
<b>Total Budget</b>	<b>\$6,170,760</b>	<b>\$6,242,276</b>	<b>\$6,523,163</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> FY24 and FY25 total positions and FY24 and FY25 total positions (\$) include contracted special education teachers and assistants.

Note: An additional \$20,000 will be added to the budget for the 2025-2026 school year associated with the Pioneer Schools Initiative; this is not included in the summary above.