

## 2025-2026 School Budget

# William Dick 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: K-8 School

|  | FY24  | FY25  | FY26 Projected |
|--|-------|-------|----------------|
| Enrollment   | 309   | 343   | 351            |
| Economically Disadvantaged Percentage <sup>1</sup> | 94.4% | 96.7% | 95.1%          |

| 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                           | 22.3               | 20.3               | 20.4               |
| Teachers - Special Education                           | 4.0                | 4.0                | 4.0                |
| Classroom Assistants/Teacher Assistants                | 8.0                | 9.0                | 9.0                |
| Climate & Behavioral Specialists                       | 1.0                | 1.0                | 1.0                |
| Counselors/Student & Community Supports                | 1.0                | 1.0                | 1.0                |
| Nurses/Health Services                                 | 1.0                | 1.0                | 1.0                |
| Secretaries  | 1.0                | 1.0                | 1.0                |
| Student Climate Staff                                  | 9.0                | 11.0               | 9.0                |
| Supportive Services Assistants                         | 5.0                | 7.0                | 4.0                |
| Other  | 0.0                | 0.0                | 0.0                |
| <b>Total Positions<sup>2</sup></b>                     | <b>54.3</b>        | <b>57.3</b>        | <b>52.4</b>        |
| <b>Total Positions (\$) <sup>2</sup></b>               | <b>\$5,327,850</b> | <b>\$5,200,430</b> | <b>\$5,320,200</b> |
| <b>Contracts/Supplies/Equipment/Part-Time Salaries</b> | <b>\$181,478</b>   | <b>\$216,965</b>   | <b>\$75,506</b>    |
| <b>Total Budget</b>                                    | <b>\$5,509,328</b> | <b>\$5,417,395</b> | <b>\$5,395,706</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; 250 this is not included in the summary above.