

2026-2027 School Budget

Roxborough High 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.

The District is committed to moving from a structural deficit to long-term fiscal sustainability, with a goal of fully closing the budget gap by FY30. Achieving this requires measured reductions across both central office and school budgets beginning in FY27.

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

School Configuration: High School

	FY25	FY26	FY27 Projected
Enrollment	613	529	468
Economically Disadvantaged Percentage ¹	78.0%	79.9%	78.9%

Position/Expenditure	FY25 Budget	FY26 Budget	FY27 Budget
Principals	1.0	1.0	1.0
Assistant Principals	3.0	2.0	2.0
Teachers - General Education	41.5	36.6	32.6
Teachers - Special Education	24.0	24.0	23.0
Classroom Assistants/Teacher Assistants	38.0	45.0	45.0
Climate & Behavioral Specialists	5.0	5.0	5.0
Counselors/Student & Community Supports	3.0	2.0	2.0
Nurses/Health Services	1.3	1.3	1.0
Secretaries	2.0	2.0	1.0
Student Climate Staff	2.0	3.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	2.0	1.0
Total Positions²	120.8	123.9	115.6
Total Positions (\$) ²	\$13,233,930	\$13,457,760	\$13,498,500
Contracts/Supplies/Equipment/Part-Time Salaries (\$)	\$238,279	\$159,688	\$116,905
Total Budget	\$13,472,209	\$13,617,448	\$13,615,405

¹ 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.

² FY25 and FY26 total positions and FY25 and FY26 total positions (\$) include contracted special education teachers and assistants.