

**Julia R. Masterman School
School District of Philadelphia Budget**

FY2021

School Enrollment Projection: 1203
Principal: 1 FTE Assistant Principal: 1 FTE
Instructional Staff: 54
Guidance Counselors: 2 FTE
Support Positions: 2 secretaries, 4 support staff

Total FTE: 65

Discretionary funds Usage:

1 counselor

Books and Materials: \$ 76,750

Art Supplies: \$24,000

Contracted Services: \$21,500 (Tech support) \$10,000 (Vista)

EC: \$50,000

Security \$5,000

PD: \$1,000

Centrally allocated: .6 – School Operations 1- School Police, 1.2 Nurse, 1 Special Ed Liaison, 1.1 Itinerant Music Teachers; Facilities and Cafeteria Staff

Not additional to 2020-21

1 Assistant Principal

Title 1 Discretionary Funds

Books and instructional aids \$1,120

Parent involvement money (mail home parent compact) \$2,795

Not Included in 2020-21 School Budget (HSA funded items):

- 1 support staff
- Remaining EC funding for clubs and activities
- Services that support academic program (Philadelphia Young Playwrights, Achieve 3000, musical director)
- Technology/Chromebooks