

## School Improvement Plan Projected Budget Summary

School Name: Brockbank

School Year:

Alio codes (Principal's Report)			100-299	330	440	320, 325	517, 581	611, 630
Trustlands Online Report			100-200	300	400	500	580	610
Goal #	Action Plan #	Funding Source (Trustlands, Title I, Fundraiser, Equipment, Supply, Matching, etc.)	Salaries and Benefits. (Technicians, teachers , stipends , extra	Professional Development and Technical Services (registration fees,	Repairs and Main- tenance	Other purchased services (guest speakers)	Travel (mileage, lodging, airfare, car rental, field trip)	General Supplies (printing , food)
1	2	Trustlands						
1	3,4	Trustlands, Model Money		\$2,000				
1	5	Trustlands	\$30,637					
1	7	Trustlands						
1	8	Trustlands						
1	10	At Risk	\$5,000					
2	2	Trustlands	\$4,000					
2	3	Trustlands		\$200				
3	2	District Gifted Grant	\$1,200					
4	1,3,4	District Character Ed						\$600
4	8	District At-Risk Funds	\$16,000					
5	1	Trustlands, fundraisers,						
5	2	Trustlands			\$300			
5	PD-4	Trustlands		\$300				
7	1,4	District Art Money						\$2,000

2016-17

641, 644	644	645	355, 736	731	
641	644	650-660	670	730	
Text- books	Library	Period- icals & AV Materials	Software (new and mainten ance licenses)	Equipment (Computers , instruments , projectors, audio systems etc.)	Total
\$400					\$400
					\$2,000
					\$30,637
	\$500				\$500
			\$1,600		\$1,600
					\$5,000
					\$4,000
					\$200
					\$1,200
					\$600
					\$16,000
				\$6,000	\$6,000
					\$300
					\$2,000
Sum Total of Expenses					\$70,437