

Casa Gracia, dba Trinity Charter Schools

**All Campuses Proposed Budget**

2019-2020 School Year

	<b>Initial Proposed Budget 2019- 20120 Fiscal Year</b>
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<b>All Campuses</b>	
<b>General Operating Expenditures</b>	
11 Instructional	4,427,532
13 Curriculum and Staff Development	35,198
21 Instructional Leadership	55,872
23 School Leadership	642,987
31 Guidance and Counseling	389,297
33 Health Services	1,000
35 Food Services	5,000
36 Extracurricular Activities	0
41 General Administration	609,645
51 Plant Maintenance & Operations	482,138
52 Security	715
53 Data Processing Services	127,109
61 Community Services	900
71 Debt Service	10,000.00
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<b>General Operating Expenditures Total</b>	<b>6,787,393</b>
<b>Other Funds Expenditures</b>	
198 Summer Enrichment Fund	197,865
199 General Fund	20,000
211 Title I-A and D	544,491
224 IDEA-B	173,357
240 National School Breakfast and Lunch	13,900
255 Title II-A	16,939
263 Title III	-
289 Other Federal Grants	27,237
410 Instructional Materials Allotment	90,647
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<b>Other Funds Expenditures Total</b>	<b>1,084,436</b>
<b>Total Organization Expenditures</b>	<hr/> <b>7,871,829</b> <hr/>