

Casa Gracia, dba Trinity Charter Schools  
**All Campuses Proposed Budget**  
for the fiscal year end August 31, 2019

**Official  
Proposed  
Budget 18-19  
School Year  
08.02.2018**

All Campuses

General Operating Expenditures

11 Instructional	5,060,000
13 Curriculum and Staff Development	110,000
21 Instructional Leadership	100,000
23 School Leadership	1,040,000
31 Guidance and Counseling	475,000
33 Health Services	1,350
35 Food Services	100,000
36 Extracurricular Activities	1,000
41 General Administration	863,800
51 Plant Maintenance & Operations	790,000
52 Security	28,000
53 Data Processing Services	340,000
61 Community Services	2,700
General Operating Expenditures Total	8,911,850

Other Funds Expenditures

199 General Fund	
204 Title IV	23,122
211 Title I-A	320,747
211 Title I-D	152,623
224 IDEA-B	180,317
255 Title II-A	6,273
Other Funds Expenditures Total	683,082