

**Casa Gracia, dba Trinity Charter  
Schools All Campuses Board Approved  
Budget for Fiscal Year 2020-21**

<b>General Operating Expenditures</b>	<b>Proposed 2020- 2021 Budget Amount</b>
Instructional · 11	4,651,689.00
Curriculum and Staff Development · 13	47,748.00
Instructional Leadership · 21	71,472.00
School Leadership · 23	657,362.00
Guidance and Counseling · 31	490,896.00
Health Services · 33	2,500.00
Food Services · 35	22,110.00
General Administration · 41	659,780.00
Plant Maintenance & Operations · 51	527,738.00
Security · 52	2,415.00
Data Processing Services · 53	133,259.00
Community Services · 61	1,600.00
Debt Service · 71	10,000.00
<b>General Operating Expenditures Total</b>	7,278,569.00
 <b>Other Funds Expenditures</b>	
Locally Defined (Summer Enrichment Budget)	197,865.00
General Fund · 199	28,000.00
Title I-A · 211	376,750.00
Title I-D, 211-90	201,213.00
IDEA-B · 224	170,273.00
National School Breakfast and Lunch Program · 240	20,000.00
Title II-A · 255	17,398.00
ESSER Grant - 266	303,203.00
School Safety Grant 429	25,000.00
Federally Funded Special Revenue Funds · 289	27,738.00
Instructional Materials Allotment · 410	
<b>Other Funds Expenditures Total</b>	1,367,440.00
<b>Total Organization Expenditures</b>	8,423,569.00

Summary of Finance Dated 7.16.2020 Est. Rev. 7,278,569.00