

**Casa Gracia, dba Trinity Charter Schools  
Proposed Budget for the 2023-2024 School Year**

	<b>Proposed Budget 2023-2024 Fiscal Year</b>
<b>All Campuses</b>	
<b>General Operating Expenditures</b>	
11 Instructional	3,430,000
13 Curr & Staff Development	113,000
21 Instructional Leadership	51,000
23 School Leadership	430,000
31 Guidance & Counseling	473,000
32 Social Work	200
33 Health Services	100
35 Food Services	84,000
41 General Administration	744,000
51 Plant Maint & Operation	462,000
52 Security	4,000
53 Data Processing Services	40,000
61 Community Services	5,000
<b>General Operating Expenditures Total</b>	5,836,300
<b>Other Funds Expenditures</b>	
198 Summer Enrichment	49,000
199 Local Donation	900
211 Title I ESSA	627,380
224 IDEA-B Formula	160,372
240 Child Nutrition	50,000
255 Title II-A	15,926
281 ESSER II	
282 ESSER III	1,000,000
284 IDEA-B Formula-ARP	
289 Title IV	30,484
<b>Other Funds Expenditures Total</b>	1,934,062
<b>Total Organization Expenditures</b>	7,770,362