

**Casa Gracia, dba Trinity Charter Schools
Proposed Budget for the 2021-2022 School Year**

	Proposed Budget 2021-2022 Fiscal Year
All Campuses	
General Operating Expenditures	
11 Instructional	3,739,600
13 Curr. & Staff Development	46,093
21 Instructional Leadership	71,692
23 School Leadership	527,724
31 Guidance & Counseling	398,403
33 Health Services	2,100
35 Food Services	14,248
41 General Administration	553,452
51 Plant Maint. & Operation	401,730
52 Security	740
53 Data Processing Services	113,227
61 Community Services	6,450
71 Debt Service	2,500
General Operating Expenditures Total	5,877,959
Other Funds Expenditures	
198 Summer Enrichment	120,687
199 Local Donation	28,000
211 Title I Part A ESSA	671,057
224 IDEA-B Formula	171,647
240 Child Nutrition	20,000
255 Title II-A	17,543
281 ESSER II	1,278,623
282 ESSER III	638,135
289 Title IV	28,598
429 State Funded Special Revenue Funds	25,000
Other Funds Expenditures Total	2,999,290
Total Organization Expenditures	8,877,249