

**Casa Gracia, dba Trinity Charter Schools  
Proposed Budget for the 2022-2023 School Year**

	<b>Proposed Budget 2022-2023 Fiscal Year</b>
<b>All Campuses</b>	
<b>General Operating Expenditures</b>	
11 Instructional	3,474,049
13 Curr & Staff Development	33,121
21 Instructional Leadership	56,840
23 School Leadership	564,121
31 Guidance & Counseling	457,288
32 Social Work	
33 Health Services	11,473
35 Food Services	16,414
41 General Administration	454,166
51 Plant Maint & Operation	384,967
52 Security	584
53 Data Processing Services	106,385
61 Community Services	679
71 Debt Service	
<b>General Operating Expenditures Total</b>	5,560,087
<b>Other Funds Expenditures</b>	
198 Summer Enrichment	-
199 Local Donation	15,000
211 Title I Part A ESSA	651,443
224 IDEA-B Formula	162,896
240 Child Nutrition	75,000
255 Title II-A	16,208
281 ESSER II	472,377
282 ESSER III	2,534,658
289 Title IV	27,575
429 State Funded Special Revenue Funds	13,000
<b>Other Funds Expenditures Total</b>	3,968,157
<b>Total Organization Expenditures</b>	9,528,244