



Casa Gracia, dba Trinity Charter Schools
Proposed Budget for the Fiscal Year 2024-2025

	<u>Proposed Budget</u>
REVENUES	
5700 Local Revenue	103,000
5800 State Revenue	6,593,400
5900 Federal Revenue	864,600
TOTAL REVENUES	<u>7,561,000</u>
EXPENSES	
11 Instructional	3,936,200
13 Curr & Staff Development	170,000
21 Instructional Leadership	117,900
23 School Leadership	587,300
31 Guidance & Counseling	637,900
32 Social Work Services	304,000
33 Health Services	200
35 Food Services	127,200
41 General Administration	917,100
51 Plant Maintenance & Operation	629,600
52 Security	3,200
53 Data Processing Services	71,800
61 Community Services	58,600
TOTAL EXPENSES	<u>7,561,000</u>