

**HARBOUR POINTE CHARTER ACADEMY
OPERATING BUDGET
FISCAL YEARS 2027**

**Jul 26 - Jun 27
FY27**

ENROLLMENT

454

REVENUES

| | |
|----------------------------------|----------------|
| FEFP | 3,832,882 |
| Property Tax Referendum | 204,300 |
| Before and After School Programs | 181,600 |
| Food Service Revenue | <u>220,235</u> |

TOTAL REVENUES

4,439,017

EXPENDITURES

| | |
|--------------------------------|---------------|
| Instructional | 1,976,527 |
| Exceptional Instruction | 87,644 |
| Student Support Services | 88,622 |
| Staff Development | 15,000 |
| Instruction-Related Technology | 43,000 |
| Board Administration | 132,531 |
| School Administration | 662,650 |
| Fiscal Services | 118,551 |
| Food Service | 220,735 |
| Plant Operations | 489,633 |
| Community Services | 71,896 |
| Debt Service | 57,000 |
| Contingency | <u>88,780</u> |

TOTAL EXPENDITURES

4,052,568

EXCESS REVENUES OVER EXPENDITURES

386,449