Katherine Anne Porter School
2026-2027 Proposed Budget
All Funds

	2025-2026 Proposed Amended Budget	2025-2026 Per Student	2026-2027 Proposed Opening Budget	2026-2027 Per Student
	Enrollment: 76 students at 86.51% attendance rate ADA = 65.75		Enrollment: 76 students at 86.17% attendance rate ADA = 65.49	
Revenues:				
Total Local Funds/Philanthopic	$ 338,500	4,453.95	$ 23,500	$ 309.21
Total State Funds	$ 1,080,297	14,214.43	$ 1,010,482	$ 13,295.82
All Other Federal Funds	$ 121,841	1,603.17	$ 32,130	$ 422.76
Total Revenue	**$ 1,540,638**	**20,271.55**	**$ 1,066,112**	**$ 14,027.79**
Expenses:				
11 Instruction	$ 470,043	6,184.77	$ 433,872	$ 5,708.84
12 Library & Media Services	$ -	-	$ -	$ -
13 Curriculum and Staff Development	$ 63,638	837.34	$ 1,500	$ 19.74
21 Instructional Leadership	$ 7,585	99.80	$ -	$ -
23 School Leadership	$ 108,474	1,427.29	$ 64,442	$ 847.92
31 Guidance and Counseling	$ 18,747	246.66	$ 27,942	$ 367.66
33 Health Services	$ 3,238	42.60	$ 3,600	$ 47.37
34 Transportation	$ 94,222	1,239.77	$ 68,687	$ 903.78
35 Food Service	$ 15,234	200.45	$ 15,000	$ 197.37
36 Curricular / Extracurricular Activities	$ 65,004	855.31	$ -	$ -
41 General Administration	$ 142,713	1,877.80	$ 153,673	$ 2,022.01
51 Plant Maintenance & Operations	$ 177,804	2,339.52	$ 181,316	$ 2,385.74
52 Security Monitoring	$ 93,196	1,226.27	$ 93,721	$ 1,233.17
53 Data Processing Services	$ 145,059	1,908.68	$ 143,530	$ 1,888.55
61 Community Services	$ 15,804	207.95	$ -	$ -
71 Debt Services	$ 5,296	69.68	$ 6,155	$ 80.99
81 Fundraising	$ -	-	$ -	$ -
Total Expenses	**$ 1,426,056**	**18,763.90**	**$ 1,193,438**	**$ 15,703.13**
Change in Net Assets	**$ 114,582**	**1,507.65**	**$ (127,326)**	
*Change in Net Assets Less Depreciation	$ 114,582		$ (127,326)	
Net Assets, Beginning of Year	$ 1,492,711		$ 1,607,293	
Net Assets	**$ 1,607,293**		**$ 1,479,967**	