

Kinder Cub School, Inc

District Calculation
2nd FEFP

Aimees
2nd FEFP

Budget for Year Ended 06/30/2026
Comparisons for Discussion 08/19/25

Operating Budget

Operating Budget

Revenues

National School Lunch Program	\$	112,000.00	\$	112,000.00
NSLP additional		1,500		1,500
Florida Fruits and Vegetables FFVP		8,000		8,000
FEFP unallocated		883,618		930,754
Mental Health		12,052		12,695
Safe School		24,141		25,428
IDEA		31,179		31,179
ESE portion		65,469		52,166
VPK Early Learning Coalition		45,000		45,000
Title One		49,699		49,699
3 year old Program		4,500		4,500
District Capital Improvement Tax		3,000		3,000
Interest		3,000		3,000
Charter School Capital Outlay		63,000		63,000
Erate Grant		<u>18,000</u>		<u>18,000</u>

Total Revenues

\$ 1,324,158 \$ 1,359,921

Expenditures

Instructional	632,408	620,776
Student Support Services	66,100	66,100
Voluntary Pre-Kindergarten	93,956	99,772
School Administration	179,198	179,198
Fiscal Services	38,800	38,800
Food Services	134,140	134,140
Central Services	44,181	44,181
Plant Operations	67,116	67,116
Safe School	62,044	62,044
Capital Outlay for Pre-K Village	5,000	5,000
Debt Service	67,700	67,700

Total Expenditures

\$ 1,390,643 \$ 1,384,827

Deficit

\$ (66,485) \$ (24,906)

Neither include Medicaid Funding

\$ 20,000 \$ 20,000

Assumes all new employees elect health care coverage

Valentine's Title One Reimbursement at 25%

k-3	52.33	79
K-3 with ESE	51.15	30
Total K-3	103.48	109.00

ESE Guaranteed Allocation	PK-3	251	43.15	29.00
	PK-3	252	8.00	6.00
	PK-3	253		1.00
			51.15	35.00