

Stirling School Financial Data - Division Generated Funds

| | | 2012-2013 | | | | 2013-2014 | | | |
|-------------------------------|-------------------------------|------------------|---------------|---------------|---------------|------------------|---------------|---------------|---------------|
| Funds Available | | | | | | | | | |
| Surplus (3000) | | \$26,505 | | | | \$33,790 | | | |
| Account Carryforward Balances | | \$15,164 | | | | \$13,782 | | | |
| Division Allocation | | \$80,462 | | | | \$75,575 | | | |
| Total | | \$122,131 | | | | \$123,148 | | | |
| Budgeted | | \$72,384 | | | | \$86,620 | | | |
| Budgeted Carryovers | | \$15,164 | | | | \$13,782 | | | |
| Unbudgeted | | \$34,583 | | | | \$22,745 | | | |
| | | 2012-2013 | | | | 2013-2014 | | | |
| Fund | Department | Budget | Carryover | Expenditure | Variance | Budget | Carryover | Expenditure | Variance |
| 13 Stirling Scho | 3005 Principals Budget | 31,200 | | 34,496 | (3,296) | 35,450 | | 41,302 | (5,852) |
| | 3010 CEU Money | | | 1,315 | (1,315) | | | 734 | (734) |
| | 3050 Trans-Curriculum | 6,500 | | 10,526 | (4,026) | 6,500 | | 5,761 | 739 |
| | 3060 Field Trips - Elementary | 1,500 | | (309) | 1,809 | 1,500 | | 249 | 1,251 |
| | 3100 Native Sup-Gen | | | (1,315) | 1,315 | | | 0 | 0 |
| | 3200 PD - Site Based | 9,084 | 14,615 | 13,950 | 9,749 | 9,120 | 9,749 | 9,537 | 9,332 |
| | 3202 PD - Other | | | 129 | (129) | | | 103 | (103) |
| | 3204 Subsistence-Cert | | | | 0 | 1,600 | | 0 | 1,600 |
| | 3205 Subsistence-Uncer | | | | 0 | 1,200 | | 7 | 1,193 |
| | 3208 PD-Staff Develop | | | 80 | (80) | | | | 0 |
| | 3304 St Fee - Text/Ins | | | (826) | 826 | | | (513) | 513 |
| | 3402 St Fee - Kinder | 300 | | 32 | 268 | 400 | | 181 | 219 |
| | 3404 St Fee- Preschool | | | (29) | 29 | 400 | | 433 | (33) |
| | 3414 Option-Outdoor Ed | | | (10) | 10 | | | 315 | (315) |
| | 3420 Option-Supplies | | | | 0 | 1,500 | | 256 | 1,244 |
| | 3436 Option-Elementray | | | (40) | 40 | 1,500 | | 1,101 | 399 |
| | 3437 Option-JH | 1,600 | | 391 | 1,209 | 1,000 | | 1,549 | (549) |
| | 3500 Elem Text Purch | 1,000 | | 226 | 774 | 1,000 | 774 | 1,384 | 390 |
| | 3600 JrHigh Text Purch | 1,500 | | 637 | 863 | 1,000 | 863 | 20 | 1,844 |
| | 3700 SrHigh Text Purch | 2,000 | | 591 | 1,409 | 1,000 | 1,409 | 679 | 1,730 |
| | 3800 Library Book Prch | 3,000 | | 3,713 | (713) | 3,000 | | 7,694 | (4,694) |
| | 3885 Library - Hallway | 200 | | 397 | (197) | 200 | | 437 | (237) |
| | 3900 Class-Art | 1,000 | | 2,220 | (1,220) | 1,000 | | 2,933 | (1,933) |
| | 3904 Class-CALM | 100 | | (450) | 550 | 100 | | 66 | 34 |
| | 3906 Class-Counseling | 100 | | | 100 | 100 | | | 100 |
| | 3908 Class-Drama | | | | 0 | 5,000 | | 5,397 | (397) |
| | 3910 Class-English | 400 | | 31 | 369 | 400 | | | 400 |
| | 3914 Class-Grade 1 | 400 | | 443 | (43) | 400 | | 70 | 330 |
| | 3916 Class-Grade 2 | 400 | | 193 | 207 | 400 | | 509 | (109) |
| | 3918 Class-Grade 3 | 400 | | 245 | 155 | 400 | | 53 | 347 |
| | 3919 Class-Grade 1-3 Supplies | | | (326) | 326 | | | (436) | 436 |
| | 3920 Class-Grade 4 | 800 | | 197 | 603 | 400 | | 261 | 139 |
| | 3922 Class-Grade 5 | 400 | | 69 | 331 | 650 | | 828 | (178) |
| | 3924 Class-Grade 6 | 400 | | 167 | 233 | 400 | | 39 | 361 |
| | 3927 Class-Home Ec | 200 | | 200 | 200 | 100 | | (197) | 297 |
| | 3928 Class-Math | 200 | | 23 | 177 | 200 | | 122 | 78 |
| | 3932 Class-Choir | 250 | | 197 | 53 | 300 | | 200 | 100 |
| | 3933 Class-Phys Ed | 3,500 | | 1,307 | 2,193 | 2,000 | | 5,481 | (3,481) |
| | 3934 Class-Biology | | | | 0 | 400 | | | 400 |
| | 3935 Class-Science | 400 | | 791 | (391) | 400 | | 256 | 144 |
| | 3937 Class-Physics | | | (5) | 5 | 200 | | | 200 |
| | 3938 Class-Social St | 400 | | 1,190 | (790) | 400 | | | 400 |
| | 3940 Class-Special Ed | 400 | | | 400 | 400 | | | 400 |
| | 3942 Class-Speech | | | | 0 | 300 | | | 300 |
| | 3955 Class-ECS | | | 163 | (163) | 400 | | (7) | 407 |
| | 3960 St Fee- Preschool | 400 | 549 | 1,121 | (172) | 650 | | (456) | 1,106 |
| | 3970 Class-Distance Learning | 200 | | (787) | 987 | 100 | 987 | 1,115 | (28) |
| | 3971 Class-Life Skills | 250 | | | 250 | 250 | | 169 | 81 |
| | 3978 Class-Health & Wellness | 400 | | (165) | 565 | 400 | | 136 | 264 |
| | 3980 Tech Hardware | 1,000 | | 174 | 826 | 1,500 | | 384 | 1,117 |
| | 3982 Tech Software | 400 | | | 400 | 250 | | 373 | (123) |
| | 3984 Tech Supplies | 1,200 | | | 1,200 | 750 | | 1,572 | (822) |
| | 3986 Tech Maint/Repair | 600 | | | 600 | 500 | | | 500 |
| | 4000 PUF Supplies | 300 | | 2,981 | (2,681) | 500 | | 297 | 203 |
| | 4150 High School Redesign | | | | 0 | 1,000 | | | 1,000 |
| TOTAL | | 72,384 | 15,164 | 73,733 | 13,815 | 86,620 | 13,782 | 90,394 | 10,009 |