

**MORAN TOWNSHIP SCHOOL DISTRICT
EXPENDITURE BUDGET**

ACCOUNT	ACCOUNT TITLE	BUDGET
Approved 6/17/2013		
GENERAL FUND		
1240	TEACHING	\$337,715.00
1630	PARAPRO SALARY	\$0.00
1870	SUBSTITUTE INSTRUCTION	\$13,500.00
2110	GROUP LIFE	\$1,500.00
2130	GROUP HEALTH INSURANCE	\$147,500.00
2140	DENTAL HEALTH CARE	\$7,000.00
2150	VISION CARE	\$0.00
2820	RETIREMENT	\$91,316.00
2830	FICA	\$26,868.00
2840	WORKMAN'S COMPENSATION	\$1,100.00
3120	EMPLOYEE TRAINING & DEVEL	\$0.00
3130.02	READING REC-EUPISD	\$4,000.00
3190.02	DATA DIRECTOR-EUPISD	\$200.00
3190.06	COPIER MAINTENANCE	\$1,900.00
3220	WORKSHOPS/CONFERENCES	\$6,000.00
5110	TEACHING SUPPLIES	\$12,000.00
6420	NEW EQUIP - NON-DEPR	\$18,000.00
8200	BAND FEE-ST. IGNACE	\$4,500.00
8200	SPELLING BEE FEE-ST. IGNACE	\$200.00
8200	BTOP MATCHING-EUPISD	\$800.00
8200	OTHER TRANSFER-EUPISD	\$3,300.00
8200	COMPASS LEARNING-EUPISD	\$200.00
8220.03	FALL CONFERENCE-EUPISD	\$250.00
8110.03	GIZMOS-EUPISD	\$0.00
TOTAL	ELEMENTARY	\$677,849.00
1240	TEACHING	\$4,876.00
2830	FICA	\$371.00
5110.11	CCS SUPPLIES	\$0.00
TOTAL	CORE CURRICULUM SUPPORT	\$5,247.00
1240	TEACHING	\$4,500.00
2820	RETIREMENT	\$1,125.00
2830	FICA	\$345.00
TOTAL	AFTER SCHOOL PROGRAM	\$5,970.00
1240	TEACHING	\$5,000.00
2820	RETIREMENT	\$1,250.00
2830	FICA	\$383.00
5110	TEACHING SUPPLIES	\$300.00
TOTAL	SUMMER SCHOOL PROGRAM	\$6,933.00
1240	TEACHING	\$19,506.00
1630	PARAPRO SALARY	\$16,160.00
1870.01	SUBSTITUTE TEACHING	\$350.00
2820	RETIREMENT	\$4,128.00
2830	FICA	\$2,755.00
3220	WORKSHOPS/CONFERENCES	\$6,000.00
5110	TEACHING SUPPLIES	\$1,000.00
8200	SP ED CHARGEBACKS-EUPISD	\$2,000.00
TOTAL	SPECIAL EDUCATION	\$51,899.00
1240	TEACHING	\$1,500.00
2830	FICA	\$115.00
2820	RETIREMENT	\$375.00
5110	TEACHING SUPPLIES	\$150.00
TOTAL	SP ED EXTENDED LEARNING	\$2,140.00
1630	PARAPRO SALARY	\$0.00
2820	RETIREMENT	\$0.00
2830	FICA	\$0.00

**MORAN TOWNSHIP SCHOOL DISTRICT
EXPENDITURE BUDGET**

TOTAL	FLOWTHROUGH	\$0.00
1240	TEACHING	\$6,369.00
2130	GROUP HEALTH INSURANCE	\$2,200.00
2820	RETIREMENT	\$1,593.00
2830	FICA	\$490.00
5110	TEACHING SUPPLIES	\$8,137.00
TOTAL	TITLE I CURRENT YEAR	\$18,789.00
3220	WORKSHOPS/CONFERENCES	\$6,755.00
TOTAL	TITLE II CURRENT YEAR	\$6,755.00
1240	TEACHING	\$7,933.00
2820	RETIREMENT	\$1,983.00
2830	FICA	\$607.00
3220	WORKSHOPS/CONFERENCES	\$700.00
5110	TEACHING SUPPLIES	\$700.00
TOTAL	INDIAN EDUCATION TITLE VII	\$11,923.00
3220	WORKSHOPS/CONFERENCES	\$700.00
5110	RR TEACHING SUPPLIES	\$500.00
5110.10	REAP SUPPLIES	\$7,800.00
TOTAL	RURAL GRANT	\$9,000.00
3130	PUPIL SERVICES	\$500.00
5990	MISC SUPPLIES & MATERIALS	\$100.00
TOTAL	HEALTH SERVICES	\$600.00
3130.01	SPEECH SERVICES	\$9,000.00
3130.01	SPEECH SERVICES-FLOWTHRU	\$8,000.00
TOTAL	SPEECH SERVICES	\$17,000.00
1510	INFORMATION MANAGEMENT	\$1,500.00
2820	RETIREMENT	\$375.00
2830	FICA	\$115.00
3190	MISC CONT SERV	\$500.00
5110	TEACHING SUPPLIES	\$7,500.00
6420	NEW EQUIP - NON-DEPR	\$12,000.00
8220.01	TECH SUPPORT-EUPISD	\$5,500.00
TOTAL	COMPUTER ASSISTED INST	\$27,490.00
2840	WORKER'S COMPENSATION	\$1,100.00
3170	LEGAL SERVICES	\$4,000.00
3180	AUDIT SERVICES	\$5,775.00
3190	MISC CONT SERV	\$0.00
3190.01	HEALTH CAFETERIA PLAN	\$417.00
3190.07	BOARD-POLICY UPDATES	\$2,200.00
3220	WORKSHOPS/CONFERENCES	\$1,000.00
3510	ADVERTISEMENT	\$1,500.00
4910.02	ELECTIONS	\$2,000.00
5910	OFFICE SUPPLIES	\$500.00
7410	DUES & FEES	\$1,100.00
7910	MISC EXPENDITURES	\$1,500.00
TOTAL	BOARD OF EDUCATION	\$21,092.00
1110	SUPERINTENDENT	\$43,000.00
2830	FICA	\$3,290.00
2910	OTHER BENEFITS	\$3,000.00
3210	LOCAL TRAVEL	\$6,000.00
3220	WORKSHOPS/CONFERENCES	\$4,000.00
5910	OFFICE SUPPLIES	\$1,000.00
7410	DUES & FEES	\$1,000.00
TOTAL	ADMINISTRATION	\$61,290.00

**MORAN TOWNSHIP SCHOOL DISTRICT
EXPENDITURE BUDGET**

1620	SECRETARY	\$27,879.00
2130	GROUP HEALTH INSURANCE	\$300.00
2140	DENTAL HEALTH CARE	\$700.00
2150	VISION CARE	\$0.00
2820	RETIREMENT	\$6,970.00
2830	FICA	\$2,455.00
2920	CASH IN LIEU OF INSURANCE	\$4,200.00
TOTAL	ELEMENTARY OFFICE	\$42,504.00

3150	CONTRACTED BUSINESS MGR	\$31,132.00
3220	WORKSHOPS/CONFERENCES	\$0.00
3430	MAIL/POSTAGE	\$800.00
5910	OFFICE SUPPLIES	\$1,500.00
TOTAL	FISCAL	\$33,432.00

3910.03	ERRORS & OMISSIONS	\$2,800.00
3990.01	UNEMPLOYMENT COMPENSATION	\$1,000.00
TOTAL	OTHER BUSINESS	\$3,800.00

1640	CUSTODIAN REG SALARY	\$19,891.00
1860.02	SUBSTITUTE CUSTODIAN	\$1,500.00
2820	RETIREMENT	\$5,348.00
2830	FICA	\$1,636.00
3220	WORKSHOPS/CONFERENCES	\$500.00
3410	TELEPHONE	\$4,500.00
3840	WASTE & TRASH DISPOSAL	\$3,500.00
3910	PROPERTY & LIABILITY INS	\$6,000.00
4110.01	CONTRACTED SERVICES	\$10,000.00
4110.04	CONT SNOW REMOVAL	\$2,800.00
5520	ELECTRICITY	\$12,000.00
5530	PROPANE	\$20,000.00
5990.07	CUSTODIAL SUPPLIES	\$7,000.00
TOTAL	OPERATION/MAINTENANCE	\$94,675.00

8220.05	TRANSPORTATION-ST. IGNACE	\$91,000.00
TOTAL	TRANSPORTATION	\$91,000.00

8220.06	INTERNET ACCESS-EUPISD	\$5,000.00
8220.04	WEB HOSTING/TRAINING	\$1,500.00
TOTAL	INFORMATION MNGT SERVICES	\$6,500.00

2820	RETIREMENT	\$0.00
2830	FICA	\$0.00
1650	FOOD SERVICE	\$0.00
8110	TRANSFERS OUT	\$21,000.00
TOTAL	FOOD SERVICE TRANSFERS	\$21,000.00

8220	SPORTS-ST. IGNACE	\$20,000.00
TOTAL	ATHLETIC ACTIVITIES	\$20,000.00

TOTAL	GENERAL FUND	\$1,236,888.00
--------------	---------------------	-----------------------

FOOD SERVICE FUND		
1650	SALARIES	\$16,819.00
1890	OTHER TEMPORARY SALARIES	\$300.00
2820	RETIREMENT	\$4,200.00
2830	FICA	\$1,309.00
3190	MISC CONT SERV	\$100.00
3220	WORKSHOPS/CONFERENCES	\$0.00
3510	ADVERTISEMENT	\$100.00
5610	FOOD	\$27,000.00
5610.01	MILK	\$5,000.00

**MORAN TOWNSHIP SCHOOL DISTRICT
EXPENDITURE BUDGET**

5630	FOOD SERVICE SUPPLY	\$5,000.00
7910	MISC EXPENDITURES	\$300.00
7910.04	SALES TAX	\$150.00
TOTAL	FOOD SERVICE FUND	\$60,278.00

SINKING FUND		
6220	BUILDING IMPROVEMENTS	\$75,000.00
6320	NON-DEPR NON-BLDG IMPRV	\$0.00
TOTAL	SINKING FUND	\$75,000.00

ALL FUNDS **\$1,372,166.00**