

City and Borough of Sitka  
Sitka, Alaska

FY2011 Budget

Fund: 100 - General Fund  
Division: 550 - Other  
Department: 660 - Support  
Sub-Department: 952 - School Support

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ -	\$ -	\$ -	\$ -
	<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ -	\$ -	\$ -	\$ -
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ -	\$ -	\$ -	\$ -
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5208.000	Bldg Maintenance Fees	\$ 138,802	\$ 150,000	\$ 161,198	\$ 150,000
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ 146,400	\$ 150,796	\$ 150,796	\$ 143,257
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ -	\$ -	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 809,778	\$ -	\$ -	\$ -
7200.000	Operational Support	\$ 5,786,268	\$ 6,451,345	\$ 6,451,345	\$ 6,068,818
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 6,881,248</b>	<b>\$ 6,752,141</b>	<b>\$ 6,763,339</b>	<b>\$ 6,362,075</b>
	<b>Total Operating Outlays:</b>	<b>\$ 6,881,248</b>	<b>\$ 6,752,141</b>	<b>\$ 6,763,339</b>	<b>\$ 6,362,075</b>

**SCHOOL SUPPORT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>BUILDING MAINTENANCE FEES</b>		
550-660-952-5208.000	Maintenance Projects	\$ 150,000
	Subtotal	\$ 150,000
<b>CONTRACTED/PURCHASED SERVICES</b>		
550-660-952-5212.000	Community Schools Operations	\$ 143,257
	Subtotal	\$ 143,257
<b>TRANSFER TO OTHER FUNDS</b>		
550-660-952-7200.000	Operational support	\$ 6,068,818
	Subtotal	\$ 6,068,818