TABLE 62021/22 PROVINCIAL SUMMARY OF ANNUAL BUDGETED OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

Image: Displant instance Second	Function	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	% of Total	Services & Supplies	Total Expenditures	% of Total
L02 Exponent 2,250-466,722 60,052,022 2,268,5807 2,268,5807 2,268,5807 2,268,5807 4,265,108 40,055 1.05 Career Programs 15,2247 1,337,337 238,000 4,975,010 1,481,614 2,212,65,017 6,333,730 6,333,138 1,607,400 6,333,138 1,607,400 6,333,138 1,607,400 6,333,138 1,607,400 7,441,100 6,333,138 1,607,400 7,441,100 1,607,400 1,600,130 7,734,100 6,333,138 1,607,400 7,734,100 1,234,201 7,734,100 1,234,201 7,734,100 1,241,123,1100 1,241,123,1100 <	1 INSTRUCTION													
1.02 cafeer Programs 16.342.241 1.307.307 2.206.000 4.976.016 477.460 586.472 26.14.776 0.383.730 32.87.566 0.557.842 9.98.00.044 4.334.169 0.75 1.02 cursseling 3.88.854 1.507.657 22.1477 3.081.77 11.614.143 10.88 1.475.108 0.383.723 32.87.566 0.587.77 11.614.143 10.85 30.8777 11.614.143 10.85 30.8777 11.614.143 10.85 11.614.143 10.85 11.616.442.171 11.617.113 14.997.347 1.657.12 11.817.842 18.86 11.616.442.171 11.657.113 14.997.347 1.85 10.857.77 11.617.142 18.86 11.616.442.171 11.697.347 1.657.111 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.617.142 18.86 11.618.168 11.617.145 11.816.168 11.617.145 11.816.168 11.617.142 11.816.168 11.617.145 11.816.168 11.618.168 11.618.168 11.618.168		2.060.456.732	65.056.528	11,729,983	44,408,817	6,266,543	124,116,414	2.312.035.017	556,555,692	2.868.590.709	46 5%	155,532,379	3.024.123.088	49.0%
1.07 Lorpy Services 53.88,268 1.67,265 2.21,071 1.00,17.378 29.40,001 1.66,200 77,280,265 87.897,011 1.4,8 10.03,400 97.931,811 1.65 1.05 Counseling 91.9176 1.213,2137 3.08 1.08,8779 4.11,80,0072,263 81.897,711 21.513,711 21.513 8.44,711 1.05,777 1.05,777 1.05,777 1.05,777 1.05,777 1.05,777 1.05,777 1.05,777 1.05,777 1.05,778 1.05,758 0.05,758 0.05,758 0.05,758	•													
1.08 counselling 64.581.678 1.281.437 3.088 1.589.473 1.0148 1.888.473 1.0148 1.888.473 1.0148.124 1.888.473 1.0148.124 1.888.473 1.0148.124 1.888.473 1.0148.124 1.888.473 1.0148.124 1.888.473 1.0148.124 1.888.474 1.015.15.485 8.888.270 1.015.15.485 8.888.270 1.015.15.485 1.015.15.485 1.015.15.485 1.015.15.485 1.015.15.476 1.015.15.476 1.015.15.476 1.015.15.476 1.015.15.476 1.015.15.476 1.015.15.476 1.015.15.476 1.015.17.485 1.015.17.485 1.015.17.477						,								
1.10 281,100,109 13.888,779 440,102,648 8.897,946 10.5174 764,846 20.09/22,857 785,965,97 10.% 27,787,72 10.13,726,649 10.456 1.30 English Languag Lasming 20.803,82 2.623,89 3.41,001,20 3.51,001 3.564,553 10.380,457 7.364,553 10.380,592 7.778,745 4.44,769 4.44 4.56,600 40.2437,388 1.7% 1.445 4.444,769 4.447,769 1.445 4.56,600 40.2437,388 1.7% 1.53,107 3.464,81,83 3.58,102 7.57,864 1.45,160 1.53,107 3.464,81,83 3.58,102 7.57,864 1.446,160 1.77,760 1.77,768 7.77,44 4.43,27,76 1.443,260 0.37,756 1.43,570 1.43,570 1.442,550 7.77,847 1.447,768 1.53,570 1.43,570 1.43,570 1.442,550 7.77,847 1.447,768 1.53,570 1.442,550 7.77,877,87 1.442,550 7.77,877,87 1.442,550 7.77,877,87 1.442,550 7.77,877,87 1.442,550 7.77,877,87 1.442,550 7.77,877 1.442,550 7.77,877 1.442,550 7.77,877 1.442,550	•													
1.30 English Language Education 60.08.32 2.421.30 3.410.427 651.076 11.91.72 1.90.07.46 78.364.355 19.395.020 97.795.979 1.6% 1.151.501 99.2437.38 1.7% 1.31 Engligenic Education 1.265.556 25.1297.774 3.23.157 90.6351.110 1.321.577 1.744.788 1.4% 1.447.4788 1.4% 1.447.4788 1.4% 1.447.4788 1.4% 1.447.4788 1.4% 1.447.4788 1.4% 1.447.4788 1.4% 1.444.788.477 1.444.778	5													
1.31 midgenous Education 22,882,242 6,185,482 34,243,385 2,906,886 1,12,4737 71,010,000 17,484,789 88,474,788 88,474,788 88,474,788 88,474,788 14,545,442,515,527,274 33,555,258,579 86,567,85 44,01,5847 7,74 15,381,687 14,115,200 17,245,789 27,213,283 1,74,75 77,447,198 88,474,788 88,474,788 14,545,442 15,253,774 14,115,200 17,245,789 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,202 0,27,83 14,115,213,203 0,28,31,303 14,115,213,203 0,28,31,303 14,115,213,203 14,413,213 0,28,31,303 14,115,213,203 14,114,22,203,114,112,204 14,213,203,201 14,115,213,203 14,115,213,203 14,115,213,203 14,114,22,203,114,112,214,203,114 14,213,203 14,114,214,203,114,114,214,203,114,114,114,214,114,114,114,114,114,114	•													
1.41 School Administration 1.208.565 251 227,274 3.208 96.861.100 1.568.044 5.580.763 385.697.46 440.126.677 7.4% 16.351.001 455.406.618 7.4% 1.05 Summer School 5.507.572 928.751 50.508.783 98.767.14 434.776 10.431.700 2.273.38 7.138.068.05 2.2% 60.560.576 44.123.80 0.2% 3155.222 16.535.220 15.555.200														
1.01 Summer School 8.50,572 292,711 50,388 9.84,893 6,767 444,122 11,380,088 2,161,609 13,811,667 0,2% 50,86,66 14,118,223 0.2% 31,811,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,81,90,28 0.2% 31,811,667 0,2% 31,811,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,81,667 0,2% 51,856,50 11,77,659 70,71,44 43,97,07 12,82,808 99,97,879 14,80,002 2,278,313 30,417 2,227,413 38,87,744 443,85,002 4,828,831,787 71,84 44,95,777 2,226,202 0.2% 4 OlSTNICT ADMINISTRATON 2,450,773,293 551,155,551 496,520,807,729 36,671,468 349,6202 49,671,267 1,310,075 60,981,373 1,0% 10,110,867 7,762,247 1,300,075 4,412 2,430,430 2,3% 4,412 2,430,430 2,3% 4,412,22 1,33,341 4,402,3717 3,6671,468 3,469,226 1,351,413,333 1,0% 1,0,110,867 7,1962,240 <td></td>														
1.41 Continuing Education 1.62 International and Out of Provines Students 1.64 Offentional And Provines And														
1.12 International and Out of Province Students 38,800,928 41,92,471 1,48,0239 5,801,963 1,228,680 59,073,879 1,42,000 73,689,999 1,2% 42,000,000 1,125,4000 1,75,40,000 1,75,40,000 73,689,999 1,2% 42,000,000 1,72,54,000 1,75,40,000 77,619 943,456,002 7,75,191 943,456,002 7,72,829 0,1% 42,790,75 1,1% 2,660,079,209 351,185,651 496,522,986 170,152,477 3,877,075,191 943,456,002 4,820,511,783 78,1% 265,000 1,77,61,78 2,877,01 8,77,61 8,11,689 1,000,725 1,17,74,512 0,2% 71,052,240 1,37,492,30 0,2% 6,041,207 1,17,76,132 0,2% 74,433 0,2% 6,041,207 1,101,067 71,052,240 1,37,492,30 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,101,076 71,052,240 1,37,492,30 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,17,76,132 0,2% 6,041,207 1,17,76,132														
1.64 Other 2.091,443 309,441 2.297,473 893,794 4433,591 242,005 6,329,497 1,450,050 7,772,547 0,1% 4,479,975 12,252,222 0.2% 4 DISTRICT ADMINISTRATION 4.11 Educational Administration 4.41 Educational Administration FUNCTION 4 TOTAL 2.480,751 6.445,845 4.402,717 36.871,458 349,525 49,671,297 11,310,076 60,981,373 0.0% 60,881,374 1.22,72,449 1.2% 4.11 Educational Administration 4.41 Education Administration 5.00 Maintenance Oferations 5.00 Maintenance Oferations 7.01 Transportation 7.01 Transportation 7.01 Transportation 7.01 Transportation 7.01 Transportation 7.01 Transportation 7.01 Transportation 7.01 Transpor														
FUNCTION 1 TOTAL 2,645,079,229 351,185,851 498,522,866 179,574,991 32,529,807 170,182,477 3,877,075,191 943,496,802 4,820,831,793 78.1% 228,502,313 5,105,534,106 82.7% 4 DISTRICT ADMINISTRATION 4.11 Educational Administration 4.40 School District Governance 4.40 School District Governance 4.41 Business Administration 2,480,751 6,145,845 4,023,717 3,877,075,191 943,496,802 4,8671,297 11,310,076 60,991,373 1.0% 10,110.807 71,082,240 12% 4.40 School District Governance 4.41 Business Administration 2,943,731 2,277,021 2,99,099 91,884,597 21,343,810 113,228,407 1,8% 38,165,524 149,414,331 2.4% 5 OPERATIONS AND MAINTENANCE 5.52 Maintenance Operations 5.52 Maintenance Of Grounds 5.52 Maintenance Of Grounds 5.52 Maintenance of Grounds 469,592 371,505 623,335 312,619,443 34,529,868 14,801,412 363,124,105 82,205,101 143,459,868 14,501,412 363,124,105 82,205,101 143,459,868 1,0% 145,459,705 15,484,607 30,960 63,613,903 1,0% 1,0% 145,90,776 1,0														
4 DISTRICT ADMINISTRATION 4.11 Educational Administration 4.40 School District Governance 4.41 Business Administration 5.20 School District Governance 4.41 Business Administration 5.20 Maintenance Optrations & Maintenance Administration 5.00 Maintenance Optrations 5.00 Maintenance Optra						,				, ,				
4.11 Educational Administration 2.480.751 6.145.845 4.023.717 36671.458 349.526 4.9571.237 11.310.076 60.981,373 1.0% 10.110.087 71.922.402 1.2% 4.40 School District Governance 2.99.131 2.227.021 30.992 30.266.817 57.750.727 1.299.909 91.884.597 21.343.810 113.228.407 1.8% 36.185.924 149.41.331 2.4% 4.41 Business Administration 2.97.91.882 8.400.100 30.922 34.820.501 10.41,25.970 1.084.087 113.86,697 21.343.810 113.228.407 1.8% 36.185.924 149.41.331 2.4% 5 OPERATIONS AND MAINTENANCE 5.40.600 30.922 34.820.501 10.41,25.970 1.084.087 15.95.752.970 8.70.183 45.023.153 0.7% 18.590.750 63.613.903 1.0% 5.50 Maintenance Operations 9.000 2.03.90.143 597.590 35.752.970 8.70.183 45.023.153 0.7% 18.590.750 63.613.903 1.0% 5.50 Maintenance Operations 9.000 2.03.90.143 597.590 30.717.117 128.60.916 7.9% 18.590.750 65.73.71.90.	FUNCTION 1 TOTAL	2,645,079,299	351,185,651	498,522,966	179,574,991	32,529,807	170,182,477	3,877,075,191	943,456,602	4,820,531,793	78.1%	285,002,313	5,105,534,106	82.7%
4.11 Educational Administration 2.480.751 6.145.845 4.023.717 36671.458 349.526 4.9571.237 11.310.076 60.981,373 1.0% 10.110.087 71.922.402 1.2% 4.40 School District Governance 2.99.131 2.227.021 30.992 30.266.817 57.750.727 1.299.909 91.884.597 21.343.810 113.228.407 1.8% 36.185.924 149.41.331 2.4% 4.41 Business Administration 2.97.91.882 8.400.100 30.922 34.820.501 10.41,25.970 1.084.087 113.86,697 21.343.810 113.228.407 1.8% 36.185.924 149.41.331 2.4% 5 OPERATIONS AND MAINTENANCE 5.40.600 30.922 34.820.501 10.41,25.970 1.084.087 15.95.752.970 8.70.183 45.023.153 0.7% 18.590.750 63.613.903 1.0% 5.50 Maintenance Operations 9.000 2.03.90.143 597.590 35.752.970 8.70.183 45.023.153 0.7% 18.590.750 63.613.903 1.0% 5.50 Maintenance Operations 9.000 2.03.90.143 597.590 30.717.117 128.60.916 7.9% 18.590.750 65.73.71.90.														
4.40 School District Governance 93.294 529.967 9.693.765 4.652 10.311,628.257 11.374,923 0.2% 6.401.209 17.757,132 0.3% 4.41 Business Administration 29.913 2.227.021 30.992 30.268.617 57.760.727 12.9909 91.885,597 21.343.810 11.374,223 0.2% 6.401.209 17.757,132 0.3% 35.985 5 OPERATIONS AND MAINTENANCE 5.410 perations & Maintenance Administration 9.000 28.325,401 623,335 8.400.805 28.305,0143 557.590 8.270.183 450.023,153 0.7% 18.500.750 63.613,403 10.% 5.50 Maintenance Or Grounds 9.000 22.3554.201 428.235 13.185,121 30.1066,154 73.913,087 374.972.416 63.450,0750 63.613,403 10.% 5.50 Maintenance Or Grounds 9.000 22.354 20.4971 24.623 2.284 471,678 26.339 597.950 8.270,183 450.23,165 13.46,114 41.492,404 41.492,405 458.03,464 7.98 458.03,464 7.98 458.03,464 7.98 458.03,464 7.98 458.03,764 13.450,171 9.065		0 400 754	0 4 4 5 0 4 5		4 000 747	00.074.450	040 500	40 074 007	44 040 070	CO 004 070	1.00/	40 440 007	74 000 040	4.00/
4.41 Business Administration 299.131 2.227.021 30.992 30.968.817 57.769.727 1.299.090 91.884.897 21.343.810 113.228.407 1.8% 36.165.924 149.414.331 2.4% 5 OPERATIONS AND MAINTENANCE 2.778.882 8.456.160 30.992 34.820.501 104.125.970 1.654.067 151.867.992 33.71.111 185.564.703 3.0% 52.698.000 238.282.703 3.9% 5 OPERATIONS AND MAINTENANCE 5.01 Minimance Operations 469.592 371.505 623.335 84.400.805 280.390.668 7.512.365 13.165.121 301.066.164 73.913.007 374.979.241 6.1% 114.052.405 489.031.646 7.9% 5.50 Maintenance Operations 9.000 371.505 623.335 312.519.645 345.276 827.17 24.633.103 5.974.979.241 6.1% 114.052.405 489.031.646 7.9% 5.50 Minimance Operations 9.000 17.505 623.335 312.519.645 345.29.886 14.601.142 365.124.035 0.7% 1.48.917.14 1.8% 1.89.019 11.84.911 1.8% 7.70 Student Transportation As Housing Admin. 7.76.75.297		2,480,751												
FUNCTION 4 TOTAL 2.779,882 8,456,160 30,992 34,820,501 104,125,970 1,654,087 151,867,592 33,717,111 185,884,703 3.0% 52,088,000 238,282,703 3.9% 5 OPERATIONS AND MAINTENANCE 5.41 Operations 469,592 371,505 623,335 8,400,805 26,300,143 597,590 36,752,970 8,270,183 45,023,153 0.7% 18,590,750 63,613,903 1.0% 5.50 Maintenance Operations 9,000 203,399,668 7,512,365 13,166,121 301,066,154 73,313,047 37,4979,241 6.1% 114,052,046 499,031,646 7.9% 5.50 Minitenance of Grounds 203,971,005 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,228,561 451,350,666 7.3% 258,900,243 710,280,909 115,56 7.41 Transportation & Housing Admin. 7.70 147,829,421 31,529,865 14,601,142 363,724 463,857,757 10,403,464 51,061,139 0.1% 57,395,885 108,457,124 1.8% 7.70 FUNCTION 7 TOTAL - </td <td></td> <td>000 404</td> <td></td> <td>00.000</td> <td></td>		000 404		00.000										
S OPERATIONS AND MAINTENANCE 469.592 371.505 623.335 8.400,805 26.300,143 587.590 36.752.970 8.270,183 45.023.153 0.7% 18.590,750 63.613.903 1.0% 5.00 Maintenance Administration 5.50 Maintenance of Grounds 9.000 371.505 623.335 8.400,805 28.300,143 587.590 36.752.970 8.270,183 45.023.153 0.7% 18.590,750 63.613.903 1.0% 5.50 Maintenance of Grounds 9.000 371.505 623.335 8.400,805 28.591,147 24.833.103 517.952 30.751.055 0.5% 13.446,114 44.197.169 0.7% 5.50 Utilities FUNCTION 5 TOTAL 478.592 371.505 623.335 312.519.645 34.529.886 14.601.142 363.124.105 88.226.561 451.350.666 7.3% 258.930.243 710.280.909 11.5% 7 TRANSPORTATION AND HOUSING 7.175.81.632 0.1% 1.463.797 7.581.632 0.1% 1.483.171 9.065.003 0.1% 7.70 Student Transportation 498.414 37.664.100 151.738				,										
5.41 Operations & Maintenance Administration 5.50 Maintenance Operations 469,592 371,505 623,335 8.400,805 26,300,143 587,509 36,752,970 8.270,183 45,023,163 0.7% 18,509,750 63,613,903 1.0% 5.50 Maintenance Operations 9,000 280,335,666 7,512,365 13,185,121 30,066,154 73,913,087 31,4979,241 6,1% 114,052,405 498,031,446 7,9% 5.50 Maintenance Operations 9,000 23,552,917 24,623 2,284 471,878 125,339 597,217 0.0% 112,840,974 113,438,191 1.8% 5.50 Utilities FUNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,930,243 710,280,909 11.5% TRANSPORTATION AND HOUSING 7.41 Transportation 498,414 3,664,100 151,78 2,343,423 40,657,675 10,403,464 51,661,392 0.1% 1,483,771 9,065,003 0.1% 7.73 Housing FUNCTION 7 TOTAL - - - - - -	FUNCTION 4 TOTAL	2,779,882	8,456,160	30,992	34,820,501	104,125,970	1,654,087	151,867,592	33,717,111	185,584,703	3.0%	52,698,000	238,282,703	3.9%
5.41 Operations & Maintenance Administration 5.50 Maintenance Operations 469,592 371,505 623,335 8.400,805 26,300,143 587,509 36,752,970 8.270,183 45,023,163 0.7% 18,509,750 63,613,903 1.0% 5.50 Maintenance Operations 9,000 280,335,666 7,512,365 13,185,121 30,066,154 73,913,087 31,4979,241 6,1% 114,052,405 498,031,446 7,9% 5.50 Maintenance Operations 9,000 23,552,917 24,623 2,284 471,878 125,339 597,217 0.0% 112,840,974 113,438,191 1.8% 5.50 Utilities FUNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,930,243 710,280,909 11.5% TRANSPORTATION AND HOUSING 7.41 Transportation 498,414 3,664,100 151,78 2,343,423 40,657,675 10,403,464 51,661,392 0.1% 1,483,771 9,065,003 0.1% 7.73 Housing FUNCTION 7 TOTAL - - - - - -	5 ODERATIONS AND MAINTENANCE													
5.50 Maintenance operations 9,000 280,356,668 7,512,365 13,185,121 301,066,154 7,391,087 374,979,241 6.1% 114,062,405 449,031,646 7.9% 5.50 Maintenance of Grounds 2,3564,201 452,755 826,147 24,833,103 5,917,952 30,751,055 0.5% 13,446,114 44,197,169 0.7% 5.50 Uliities 7UNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,930,243 710,280,909 11.5% 7 TRANSPORTATION AND HOUSING 7.41 Transportation & Housing Admin. 2.672,972 3,414,503 30,560 6,118,035 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.0 Student Transportation 498,414 37,664,100 151,738 2.343,423 40,657,675 10,403,464 51,061,133 1.0% 59,346,991 118,093 0.1% 59,346,991 118,098,484 1.9% 7.0 Student Transportation FUNCTION 7 TOTAL - - - - - - - - - <t< td=""><td></td><td>460 500</td><td>274 505</td><td>602 225</td><td>9 400 905</td><td>26 200 442</td><td>E97 E00</td><td>26 752 070</td><td>0 070 402</td><td>45 000 450</td><td>0.70/</td><td>19 500 750</td><td>62 642 002</td><td>1 00/</td></t<>		460 500	274 505	602 225	9 400 905	26 200 442	E97 E00	26 752 070	0 070 402	45 000 450	0.70/	19 500 750	62 642 002	1 00/
5.52 Maintenance of Grounds 23,554,201 452,755 826,147 24,833,103 5,917,952 30,751,055 0.5% 13,446,114 44,197,169 0.7% 5.50 Utilities FUNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,866 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,930,243 710,280,909 113,446,114 44,197,169 0.7% 7 TRANSPORTATION AND HOUSING 7.7 7.78 2.672,972 3,414,503 30,560 6,118,035 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.70 Student Transportation 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 51,061,139 0.8% 57,395,985 576,357 0.0% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -	E Contraction of the second seco		371,505	023,335										
5.56 Utilities 204,971 204,921 204,971 204,971 2264,623 2,284 471,878 125,339 597,217 0.0% 112,840,974 113,438,191 1.8% FUNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,390,243 710,280,909 11.5% 7 TRANSPORTATION AND HOUSING 7.41 Transportation & Housing Admin. 2,672,972 3,414,503 30,560 6,118,035 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.70 Student Transportation 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 51,061,139 0.8% 57,335,985 108,457,124 1.8% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans - <	•	9,000												
FUNCTION 5 TOTAL 478,592 371,505 623,335 312,519,645 34,529,886 14,601,142 363,124,105 88,226,561 451,350,666 7.3% 258,930,243 710,280,909 11.5% 7 TRANSPORTATION AND HOUSING 7.41 Transportation 7.70 Student Transportation 7.73 Housing 2,672,972 3,414,503 30,560 6,118,035 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.73 Housing 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 61,061,139 0.3% 57,395,985 108,457,124 1.8% 7.73 Housing FUNCTION 7 TOTAL - - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) - <td></td>														
7 TRANSPORTATION AND HOUSING 7.41 Transportation & Housing Admin. 7.7.0 Student Transportation 7.73 Housing 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans 9.92 Interest on Temporary Borrowing FUNCTION 9 TOTAL - - - - -						,	,	,	*	•				
7.41 Transportation & Housing Admin. 7.70 Student Transportation 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.70 Student Transportation 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 51,061,139 0.8% 57,395,985 108,457,124 1.8% 7.73 Housing - - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -	FUNCTION 5 TOTAL	478,592	371,505	623,335	312,519,645	34,529,886	14,601,142	363,124,105	88,226,561	451,350,666	7.3%	258,930,243	710,280,909	11.5%
7.41 Transportation & Housing Admin. 7.70 Student Transportation 1,463,797 7,581,832 0.1% 1,483,171 9,065,003 0.1% 7.70 Student Transportation 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 51,061,139 0.8% 57,395,985 108,457,124 1.8% 7.73 Housing - - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -														
7.70 Student Transportation 498,414 37,664,100 151,738 2,343,423 40,657,675 10,403,464 51,061,139 0.8% 57,395,985 108,457,124 1.8% 7.73 Housing FUNCTION 7 TOTAL - - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -					2 672 072	2 111 502	20 560	6 440 A2F	1 162 707	7 604 000	0 10/	1 100 174	0 065 003	O 10/
7.73 Housing 67,175 22,589 89,764 18,758 108,522 0.0% 467,835 576,357 0.0% FUNCTION 7 TOTAL - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans - <td></td> <td></td> <td></td> <td>409 444</td> <td></td>				409 444										
FUNCTION 7 TOTAL - 498,414 40,404,247 3,588,830 2,373,983 46,865,474 11,886,019 58,751,493 1.0% 59,346,991 118,098,484 1.9% 9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -	•			498,414			2,343,423							
9 DEBT SERVICES (OPERATING) 9.92 Interest on Bank Loans -										•				
9.92 Interest on Bank Loans -	FUNCTION 7 TOTAL	-	-	498,414	40,404,247	3,588,830	2,373,983	46,865,474	11,886,019	58,751,493	1.0%	59,346,991	118,098,484	1.9%
9.92 Interest on Bank Loans -														
9.94 Interest on Temporary Borrowing -														
FUNCTION 9 TOTAL -		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING 2,648,337,773 360,013,316 499,675,707 567,319,384 174,774,493 188,811,689 4,438,932,362 1,077,286,293 5,516,218,655 89.4% 655,977,547 6,172,196,202 100.0%		-	-	-	-	-	-	-	-	-	-	-	-	-
	FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
		2 648 337 773	360 013 316	<u>100 675 707</u>	567 310 384	174 774 403	188 811 680	7 738 033 383	1 077 286 203	5 516 218 655	80 1%	655 077 517	6 172 196 202	100 0%
	% OF TOTAL	42.9%	5.8%	433,073,707 8.1%	9.2%	2.8%	3.1%	4,430,332,302	17.5%	89.4%	00.470	10.6%	100.0%	100.070