

|                        | Total Proposed<br>2013-2014 Budget | Per Student Proposed<br>2013-2014 Budget<br>(159,242 students) | Total Estimated<br>2012-2013 Expenditures | Per Student Estimated<br>2012-2013 Expenditures<br>(158,932 students) <sup>1</sup> |
|------------------------|------------------------------------|--|---|--|
| Instruction (11,12,13) | \$739,781,097                      | \$4,646  |   |  |