

| OPERATING AND EQUIPMENT CALCULATION |                                      |                              |                              |                              |                              |                          |                          |                          |                          |                           |                           |                           |                           |                                          |                                     | Operating and |                         |                              |
|-------------------------------------|--------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------------------|-------------------------------------|---------------|-------------------------|------------------------------|
|                                     | 1<br>2014<br>Est. Wtd.<br>Enrollment | 2                            | 3                            | 4                            | 5                            | 6                        | 7                        | 8                        | 9                        | 10                        | 11                        | 12                        | 13                        | 14                                       | 15                                  | Cost Weights  | 50%<br>30%<br>15%<br>5% | 2004<br>2003<br>2002<br>2001 |
|                                     |                                      | 2001<br>Actual<br>Wtd Enroll | 2002<br>Actual<br>Wtd Enroll | 2003<br>Actual<br>Wtd Enroll | 2004<br>Actual<br>Wtd Enroll | 2001<br>Oper Cost<br>387 | 2002<br>Oper Cost<br>387 | 2003<br>Oper Cost<br>387 | 2004<br>Oper Cost<br>387 | 2001<br>Equip Cost<br>387 | 2002<br>Equip Cost<br>387 | 2003<br>Equip Cost<br>387 | 2004<br>Equip Cost<br>387 | 2001-2004<br>Avg Op/Eq<br>Per Pupil Calc | 2014 Formula<br>Op/Eq<br>Total Calc |               |                         |                              |
| CAR                                 | 7,846.0                              | 8,164.6                      | 8,481.8                      | 8,551.8                      | 8,535.6                      | 5,224,462                | 5,797,579                | 6,558,943                | 7,413,925                | 728,869                   | 756,542                   | 439,148                   | 630,226                   | 869                                      | 6,818,759                           |               |                         |                              |
| CHR                                 | 3,836.6                              | 4,508.8                      | 4,458.4                      | 4,398.2                      | 4,348.8                      | 2,809,654                | 2,903,647                | 2,966,634                | 3,675,974                | 275,734                   | 154,238                   | 521,343                   | 597,558                   | 866                                      | 3,323,861                           |               |                         |                              |
| CLK                                 | 318,245.6                            | 223,114.8                    | 236,429.4                    | 246,764.8                    | 259,381.2                    | 101,749,205              | 130,037,636              | 136,700,429              | 161,989,767              | 7,265,316                 | 6,438,868                 | 30,639,696                | 21,347,377                | 668                                      | 212,546,539                         |               |                         |                              |
| DGL                                 | 5,947.4                              | 6,782.4                      | 6,756.0                      | 6,933.6                      | 6,935.8                      | 5,195,378                | 5,566,324                | 5,948,419                | 6,495,400                | 517,886                   | 444,870                   | 436,328                   | 571,833                   | 961                                      | 5,717,290                           |               |                         |                              |
| ELK                                 | 9,981.4                              | 9,700.2                      | 9,473.4                      | 9,317.6                      | 9,195.4                      | 6,860,634                | 7,172,622                | 7,127,331                | 8,515,856                | 1,018,406                 | 813,797                   | 408,572                   | 732,955                   | 913                                      | 9,109,094                           |               |                         |                              |
| ESM                                 | 68.0                                 | 82.0                         | 78.8                         | 66.4                         | 59.4                         | 266,400                  | 268,213                  | 301,701                  | 300,525                  | 13,104                    | 7,451                     | 18,821                    | 18,821                    | 4,831                                    | 328,536                             |               |                         |                              |
| EUR                                 | 261.0                                | 298.2                        | 276.2                        | 231.4                        | 212.0                        | 726,106                  | 720,554                  | 633,739                  | 731,494                  | 83,274                    | 129,618                   | 16,714                    | 28,307                    | 3,233                                    | 843,733                             |               |                         |                              |
| HUM                                 | 3,522.0                              | 3,659.4                      | 3,478.8                      | 3,367.8                      | 3,382.2                      | 2,581,914                | 2,617,386                | 2,512,668                | 2,976,834                | 102,076                   | 329,303                   | 98,297                    | 333,996                   | 886                                      | 3,119,647                           |               |                         |                              |
| LAN                                 | 1,034.8                              | 1,397.8                      | 1,303.8                      | 1,233.6                      | 1,211.4                      | 1,119,029                | 1,091,067                | 976,567                  | 1,255,209                | 79,385                    | 185,396                   | 73,787                    | 115,991                   | 1,011                                    | 1,046,303                           |               |                         |                              |
| LIN                                 | 944.8                                | 987.2                        | 983.6                        | 964.4                        | 976.0                        | 1,151,374                | 1,133,276                | 1,118,104                | 1,718,061                | 106,321                   | 64,709                    | 158,156                   | 395,193                   | 1,726                                    | 1,630,739                           |               |                         |                              |
| LYN                                 | 8,078.6                              | 6,454.4                      | 6,811.2                      | 7,044.8                      | 7,431.0                      | 4,641,409                | 4,711,721                | 5,670,189                | 6,051,491                | 1,074,128                 | 1,065,225                 | 1,038,024                 | 984,939                   | 931                                      | 7,518,083                           |               |                         |                              |
| MIN                                 | 461.0                                | 840.8                        | 751.6                        | 760.8                        | 719.2                        | 1,046,172                | 896,498                  | 1,009,167                | 1,133,022                | 51,739                    | 52,587                    | 49,699                    | 24,347                    | 1,477                                    | 680,832                             |               |                         |                              |
| NYE                                 | 5,442.6                              | 5,100.6                      | 5,097.4                      | 5,125.2                      | 5,265.0                      | 4,299,968                | 4,340,837                | 4,838,514                | 5,851,492                | 225,563                   | 123,550                   | 5,857                     | 70,639                    | 1,022                                    | 5,560,719                           |               |                         |                              |
| PER                                 | 684.2                                | 868.8                        | 868.8                        | 834.8                        | 809.0                        | 1,319,704                | 1,387,199                | 1,412,867                | 1,345,495                | 149,757                   | 120,167                   | 206,700                   | 73,472                    | 1,804                                    | 1,234,178                           |               |                         |                              |
| STO                                 | 399.0                                | 435.0                        | 469.8                        | 441.2                        | 454.6                        | 525,481                  | 647,027                  | 643,842                  | 642,327                  | 34,476                    | 41,288                    | 40,200                    | 27,695                    | 1,486                                    | 592,990                             |               |                         |                              |
| WSH                                 | 64,198.4                             | 53,873.6                     | 55,799.2                     | 57,094.2                     | 58,498.6                     | 25,820,118               | 28,386,354               | 28,558,027               | 33,918,938               | 7,504,020                 | 5,496,377                 | 2,627,051                 | 4,180,405                 | 612                                      | 39,258,373                          |               |                         |                              |
| WP                                  | 1,394.6                              | 1,513.6                      | 1,422.8                      | 1,404.8                      | 1,350.0                      | 1,649,803                | 1,515,601                | 1,734,658                | 1,801,578                | 19,448                    | 386,103                   | 34,023                    | 363,439                   | 1,435                                    | 2,001,526                           |               |                         |                              |
| TOT                                 | 432,346.0                            | 327,782.2                    | 342,941.0                    | 354,535.4                    | 368,765.2                    | 166,986,811              | 199,193,541              | 208,711,799              | 245,817,388              | 19,249,502                | 16,610,089                | 36,812,416                | 30,497,193                | 705                                      | 301,331,201                         |               |                         |                              |

| TRANSPORTATION CALCULATION |                                 |                                 |                                 |                                 |                                   |                                   |                                   |                                   |                                        |                                     |                                    |                              |                              |                                  |                               |                                    |                                            |                                |                                   |
|----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------------------------|-------------------------------------|------------------------------------|------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------|--------------------------------------------|--------------------------------|-----------------------------------|
|                            | 16                              | 17                              | 18                              | 19                              | 20                                | 21                                | 22                                | 23                                | 24                                     | 25                                  | 26                                 | 27                           | 28                           | 29                               | 30                            | 31                                 | 32                                         | 33                             | 34                                |
|                            | 2008<br>Wtd Enroll<br>For Trans | 2009<br>Wtd Enroll<br>For Trans | 2010<br>Wtd Enroll<br>For Trans | 2011<br>Wtd Enroll<br>For Trans | 2008<br>Transport<br>Cost - Audit | 2009<br>Transport<br>Cost - Audit | 2010<br>Transport<br>Cost - Audit | 2011<br>Transport<br>Cost - Audit | 2008-2011 Avg<br>Trans Cost PP<br>Calc | 2014 Formula<br>Trans<br>Total Calc | 2004<br>Total Salary<br>Cost - 387 | 2004<br>Benefit Ratio<br>387 | 2004<br>Lic Tchrr Sal<br>387 | 2004<br>Lic Non-Tchrr<br>Sal 387 | 2004<br>Class/Oth<br>Sal Calc | 2004<br>Class/Oth<br>Sal& Ben Calc | Op/Eq/Oth<br>Cost Per Pupil<br>Factor Calc | 2005<br>Avg Lic<br>Tch Sal- RB | 2005<br>Avg Other<br>Lic. Sal- RB |
| CAR                        | 7,937.2                         | 7,742.8                         | 7,415.2                         | 7,360.2                         | 2,259,599                         | 2,216,995                         | 1,863,882                         | 2,220,359                         | 281                                    | 2,204,815                           | 30,963,215                         | 39.04%                       | 18,863,501                   | 3,867,277                        | 8,232,437                     | 11,446,380                         | 2,047                                      | 43,045                         | 55,974                            |
| CHR                        | 4,269.4                         | 4,199.2                         | 4,052.0                         | 4,028.2                         | 1,977,494                         | 2,369,697                         | 1,634,007                         | 1,644,430                         | 460                                    | 1,763,866                           | 18,903,586                         | 32.92%                       | 11,500,688                   | 2,306,926                        | 5,095,972                     | 6,773,566                          | 2,172                                      | 48,171                         | 65,563                            |
| CLK                        | 298,551.6                       | 300,817.0                       | 299,058.6                       | 299,322.0                       | 101,511,700                       | 113,364,710                       | 108,478,328                       | 127,409,727                       | 376                                    | 119,760,891                         | 882,107,362                        | 31.86%                       | 526,995,922                  | 121,940,273                      | 233,171,167                   | 307,459,501                        | 1,258                                      | 42,767                         | 58,403                            |
| DGL                        | 6,509.8                         | 6,318.2                         | 6,210.8                         | 6,116.4                         | 3,737,956                         | 3,437,602                         | 3,165,578                         | 3,234,263                         | 539                                    | 3,206,776                           | 29,196,574                         | 34.64%                       | 17,609,506                   | 3,032,305                        | 8,554,763                     | 11,518,133                         | 2,359                                      | 45,499                         | 59,413                            |
| ELK                        | 9,467.2                         | 9,318.6                         | 9,088.8                         | 9,153.8                         | 3,579,851                         | 3,601,329                         | 3,378,130                         | 3,264,011                         | 373                                    | 3,725,192                           | 38,229,264                         | 33.85%                       | 24,689,444                   | 4,250,192                        | 9,289,628                     | 12,434,167                         | 1,785                                      | 43,639                         | 64,427                            |
| ESM                        | 69.4                            | 62.6                            | 63.2                            | 56.2                            | 230,691                           | 244,342                           | 294,886                           | 257,744                           | 4,120                                  | 280,150                             | 719,315                            | 36.57%                       | 303,268                      | 61,280                           | 354,767                       | 484,505                            | 7,837                                      | 40,079                         | 66,856                            |
| EUR                        | 229.6                           | 233.4                           | 248.4                           | 227.4                           | 333,054                           | 664,294                           | 426,563                           | 580,313                           | 2,141                                  | 558,927                             | 2,475,755                          | 31.94%                       | 1,416,362                    | 292,343                          | 767,050                       | 1,012,046                          | 4,969                                      | 58,310                         | 75,260                            |
| HUM                        | 3,263.4                         | 3,207.0                         | 3,267.2                         | 3,246.6                         | 1,240,704                         | 1,078,480                         | 1,051,188                         | 1,277,641                         | 358                                    | 1,260,655                           | 15,029,264                         | 29.93%                       | 9,251,704                    | 1,736,783                        | 4,040,777                     | 5,250,182                          | 2,019                                      | 48,651                         | 66,322                            |
| LAN                        | 1,211.2                         | 1,133.6                         | 1,090.8                         | 1,070.8                         | 368,005                           | 323,788                           | 429,427                           | 290,096                           | 314                                    | 324,425                             | 5,493,078                          | 30.71%                       | 3,273,010                    | 744,682                          | 1,475,386                     | 1,928,477                          | 2,561                                      | 51,943                         | 66,365                            |
| LIN                        | 920.6                           | 961.8                           | 971.8                           | 940.8                           | 507,772                           | 364,926                           | 379,717                           | 386,174                           | 433                                    | 409,145                             | 5,929,302                          | 29.86%                       | 3,792,116                    | 578,301                          | 1,558,885                     | 2,024,368                          | 3,436                                      | 47,303                         | 65,782                            |
| LYN                        | 8,945.6                         | 8,623.8                         | 8,458.8                         | 8,225.2                         | 5,079,380                         | 4,286,967                         | 4,348,087                         | 4,967,627                         | 546                                    | 4,408,694                           | 30,682,190                         | 33.22%                       | 17,269,137                   | 5,103,129                        | 8,309,924                     | 11,070,481                         | 1,755                                      | 42,187                         | 60,969                            |
| MIN                        | 598.2                           | 543.4                           | 541.6                           | 497.2                           | 278,285                           | 275,502                           | 306,546                           | 195,169                           | 483                                    | 222,518                             | 3,902,190                          | 36.13%                       | 2,238,115                    | 477,215                          | 1,186,860                     | 1,615,673                          | 4,499                                      | 41,630                         | 60,565                            |
| NYE                        | 6,270.0                         | 6,139.4                         | 5,955.0                         | 5,738.4                         | 3,817,386                         | 3,803,538                         | 3,695,093                         | 3,568,768                         | 618                                    | 3,361,860                           | 22,712,824                         | 37.05%                       | 13,288,417                   | 2,521,021                        | 6,903,386                     | 9,461,091                          | 2,142                                      | 44,748                         | 64,851                            |
| PER                        | 697.2                           | 688.4                           | 696.2                           | 655.4                           | 797,632                           | 643,768                           | 593,510                           | 513,819                           | 929                                    | 635,569                             | 4,605,226                          | 33.06%                       | 2,995,470                    | 610,082                          | 999,674                       | 1,330,166                          | 2,819                                      | 49,496                         | 71,339                            |
| STO                        | 417.6                           | 419.8                           | 432.6                           | 408.8                           | 340,679                           | 343,883                           | 368,517                           | 378,145                           | 853                                    | 340,331                             | 2,807,744                          | 35.40%                       | 1,661,359                    | 367,041                          | 779,344                       | 1,055,232                          | 3,278                                      | 48,465                         | 69,891                            |
| WSH                        | 61,551.8                        | 61,295.6                        | 60,424.8                        | 60,260.4                        | 17,977,598                        | 20,516,229                        | 21,880,694                        | 26,396,967                        | 357                                    | 22,901,898                          | 210,136,837                        | 33.51%                       | 134,211,876                  | 24,567,324                       | 51,357,637                    | 68,567,581                         | 1,323                                      | 43,486                         | 60,998                            |
| WHP                        | 1,400.8                         | 1,398.0                         | 1,404.0                         | 1,385.4                         | 1,217,379                         | 1,118,647                         | 1,097,346                         | 1,115,385                         | 814                                    | 1,135,177                           | 5,899,559                          | 42.08%                       | 2,987,137                    | 552,847                          | 2,359,575                     | 3,352,484                          | 3,025                                      | 42,594                         | 61,155                            |
| TOT                        | 412,310.6                       | 413,102.6                       | 409,379.8                       | 408,693.2                       | 145,255,165                       | 158,654,697                       | 153,391,499                       | 177,700,638                       | 386                                    | 167,085,119                         | 1,309,793,285                      | 32.58%                       | 792,347,032                  | 173,009,021                      | 344,437,232                   | 456,654,882                        | 1,367                                      | 43,212                         |                                   |

|     | 35<br>2005<br>Lic Tchrs<br>FTE - Res Bull | 36<br>2005<br>Oth Lic<br>FTE - Res Bull | 37<br>2005<br>Oth Lic Ratio<br>to Tchrs Calc |  | 38<br>2014 Est.<br>2/3 AV Tax<br>Revenue | 39<br>2012<br>iovt Svc/Franc<br>Revenue - 387 | 40<br>2012<br>Fed Revenue<br>387 | 41<br>Wealth<br>Factor<br>Revenue Calc |     |       | 42.0<br>Op/Eq/Oth<br>Factor<br>Override | 43<br>Basic Support<br>Ratio- Wealth<br>Override | 44.0<br>Avg Tchrr<br>Sal/Benefit<br>Override | 45.00<br>Avg Oth Lic<br>Sal Ben<br>Override | 46<br>2014<br>Leg. Approved<br>Basic Support PP | 47<br>2014<br>Leg. Approved<br>Total Basic Support |
|-----|-------------------------------------------|-----------------------------------------|----------------------------------------------|--|------------------------------------------|-----------------------------------------------|----------------------------------|----------------------------------------|-----|-------|-----------------------------------------|--------------------------------------------------|----------------------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------------------------|
| CAR | 491.00                                    | 71.00                                   | 0.1446                                       |  | 5,895,836                                | 1,586,053                                     | 92,459                           | 7,574,348                              | CAR |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| CHR | 265.50                                    | 31.00                                   | 0.1168                                       |  | 3,104,542                                | 854,514                                       | 1,097,248                        | 5,056,304                              | CHR |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| CLK | 14,206.35                                 | 2,609.70                                | 0.1837                                       |  | 254,032,406                              | 45,513,487                                    | 839,281                          | 300,385,174                            | CLK | 1,367 | 1.0000                                  | 57,312                                           | 78,667                                       |                                             |                                                 |                                                    |
| DGL | 421.50                                    | 62.00                                   | 0.1471                                       |  | 11,798,696                               | 2,166,968                                     | 51,483                           | 14,017,147                             | DGL |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| ELK | 591.25                                    | 92.85                                   | 0.1570                                       |  | 8,396,380                                | 3,890,304                                     | 388,838                          | 12,675,522                             | ELK |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| ESM | 9.00                                      | 1.00                                    | 0.1111                                       |  | 309,167                                  | 163,404                                       | 96,146                           | 568,717                                | ESM |       |                                         | 63,576                                           |                                              |                                             |                                                 |                                                    |
| EUR | 23.00                                     | 4.00                                    | 0.1739                                       |  | 9,461,650                                | 277,912                                       | 124,396                          | 9,863,958                              | EUR |       |                                         | 63,576                                           |                                              |                                             |                                                 |                                                    |
| HUM | 215.00                                    | 29.00                                   | 0.1349                                       |  | 7,723,542                                | 1,094,796                                     | 666,800                          | 9,485,138                              | HUM |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| LAN | 69.50                                     | 13.00                                   | 0.1871                                       |  | 9,844,296                                | 422,634                                       | 303,446                          | 10,570,376                             | LAN |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| LIN | 81.50                                     | 12.50                                   | 0.1534                                       |  | 928,640                                  | 270,425                                       | 103,421                          | 1,302,486                              | LIN |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| LYN | 471.35                                    | 75.50                                   | 0.1602                                       |  | 5,424,131                                | 1,451,951                                     | 163,970                          | 7,040,052                              | LYN |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| MIN | 59.00                                     | 9.00                                    | 0.1525                                       |  | 542,386                                  | 145,866                                       | 511,920                          | 1,200,172                              | MIN |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| NYE | 339.50                                    | 46.00                                   | 0.1355                                       |  | 5,676,869                                | 1,431,431                                     | 1,054,622                        | 8,162,922                              | NYE |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| PER | 63.50                                     | 8.00                                    | 0.1260                                       |  | 1,471,940                                | 473,135                                       | 69,599                           | 2,014,674                              | PER |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| STO | 36.70                                     | 6.40                                    | 0.1744                                       |  | 2,313,165                                | 156,528                                       | 0                                | 2,469,693                              | STO |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| WSH | 3,491.85                                  | 550.50                                  | 0.1577                                       |  | 58,821,861                               | 11,455,580                                    | 1,158,557                        | 71,435,998                             | WSH | 1,367 |                                         | 57,312                                           | 78,667                                       |                                             |                                                 |                                                    |
| WHP | 82.00                                     | 13.00                                   | 0.1585                                       |  | 1,618,264                                | 531,616                                       | 427,160                          | 2,577,040                              | WHP |       |                                         |                                                  |                                              |                                             |                                                 |                                                    |
| TOT | 20,917.50                                 | 3,634.45                                | 0.1738                                       |  | 387,363,771                              | 71,886,604                                    | 7,149,346                        | 466,399,721                            |     |       |                                         |                                                  |                                              |                                             | 5590                                            | 2,417,007,180                                      |