

ESD ANNUAL FORMULA RESOURCES

<u>Year</u>	<u>ESD Total Revenue</u>	<u>% Inc</u>	<u>5 Floor Dists</u>	<u>%/Total</u>
2008/09	\$200,238,063	-0-	\$5,000,000	2.49%
2009/10	\$202,624,173	1.1%	\$5,000,000	2.46%
2010/11	\$187,682,600	7.3%	\$5,000,000	2.66%
2011/12	\$192,739,684	2.6%	\$5,000,000	2.59%
2012/13	\$199,169,190	3.3%	\$5,000,000	2.51%
2013/14	\$208,621,780	4.7%	\$5,000,000	2.39%
	(Note: First year total ESD Revenue exceeds 2009/10)			
<i>---Estimated---</i>				
2014/15	\$221,335,814	6.0%	\$5,000,000	2.25%
2015/16	\$232,513,108	5.0%	\$5,000,000	2.15%

---Proposed---

Increase Floor to \$1,165,000 (16.5%) in 2015/16 with annual increase or decrease at rate of ESDs total revenue increase or decrease in subsequent years.

2015/16	\$232,513,108	5.0%	\$5,825,000	2.5%
			(16.5% increase in Million \$ Floor)	

ESD REVENUE GROWTH 2008/09-2015/16

	<u>Total ESD Revenue</u>	<u>5 Floor Districts Total</u>
2015/16	\$232,513,108	\$5,825,000
2008/09	<u>\$200,238,063</u>	<u>5,000,000</u>
Net Increase	32,275,045	825,000
% Increase	16.1%	16.5%

Ozzie Rose
April 27, 2015