

2015-16 Inter-District Transfer Analysis

REVENUE:

Number of Inter-district Students	650	
Attendance to Enrollment Rate	95.5%	
Average Daily Attendance (ADA)	621	@ average attendance rate
LCFF ADA Revenue	\$7,719	DJUSD average LCFF revenue per ADA
Inter-district LCFF Revenue	\$4,793,499	ADA x the LCFF revenue per ADA
Other State Revenue	341,550	@ \$550 per student ADA
Total Revenue	\$5,135,049	

COSTS:

Incremental Teacher Staffing	22	FTE @29:1
Average total cost per teacher	\$80,000	Salary plus benefits
Incremental Teacher Cost	\$1,760,000	FTE x Average teacher cost
Per student cost allocations	162,500	@ \$250 per student enrollment
Total Costs	\$1,922,500	

Net Revenue to DJUSD	\$3,212,549
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