

Arlington Public Schools  
Financial Projection Tool

Teacher Student Ratio Forecast from Dr. McKibben			Teacher Student Ratio Based on Dr. McKibben				
			FY17 Based			FY21 based	
			FY16 as of	on	FY18 based	FY19 based	FY20 based
Student population			Nov. 10, 2015	McKibben	on McKibben	on McKibben	on McKibben
	Elementary		2,947	3,130	3,181	3,253	3,253
	Middle		1,148	1,193	1,246	1,286	1,312
	High		1,315	1,243	1,300	1,338	1,371
		Total	5,410	5,566	5,727	5,877	5,936
	Teacher per Student*						
	Elementary	0.085	251.0	266.6	270.9	277.1	277.1
	Middle	0.084	96.4	100.2	104.6	108.0	110.2
	High	0.081	106.5	100.7	105.3	108.4	111.0
	New teachers needed to maintain ratio						
	Elementary		0.0	15.6	4.3	6.1	0.0
	Middle		0.0	3.8	4.5	3.4	2.2
	High		0.0	-5.8	4.6	3.1	2.7
	<b>Total FTE</b>		<b>0.0</b>	<b>13.5</b>	<b>13.4</b>	<b>12.6</b>	<b>4.9</b>
Total Using Current Average Salary		\$68,600	-	928,427	919,968	862,219	333,115
Staffing Expansion Costs	per FTE	\$16,500	-	223,310	221,275	207,385	80,122
							134,624

\*Includes classroom, as well as specialty teachers, and all Special Education as presently budgeted