

Arlington Public Schools
Financial Projection Tool

Teacher Student Ratio Forcast from Dr. McKibben		Teacher Student Ratio Based on Dr. McKibben					
		FY17 Based				FY21 based	
		FY16 as of	on	FY18 based	FY19 based	FY20 based	on
Student population		Nov. 10, 2015	McKibben	on McKibben	on McKibben	on McKibben	McKibben
	Elementary	2,947	3,130	3,181	3,253	3,253	3,241
	Middle	1,148	1,193	1,246	1,286	1,312	1,349
	High	1,315	1,243	1,300	1,338	1,371	1,446
	Total	5,410	5,566	5,727	5,877	5,936	6,036
Teacher per Student*							
	Elementary	0.085	251.0	266.6	270.9	277.1	276.0
	Middle	0.084	96.4	100.2	104.6	108.0	113.3
	High	0.081	106.5	100.7	105.3	108.4	117.1
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
	Total FTE		0.0	13.5	13.4	12.6	4.9
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