

Arlington Public Schools
Financial Projection Tool

Teacher Student Ratio Projections

Teacher Student Ratio Based on Projected Enrollment

			FY16 as of	FY17 Based	FY18 based	FY19 based	FY20 based	FY21 based
			Nov. 10, 2015	on Projected	on Projected	on Projected	on Projected	on
				Enrollment	Enrollment	Enrollment	Enrollment	Projected
								Enrollment
Student population	Elementary		2,947	2,986	3,056	3,163	3,210	3,250
	Middle		1,148	1,220	1,271	1,286	1,305	1,338
	High		1,315	1,315	1,384	1,432	1,465	1,548
	Total		5,410	5,521	5,711	5,881	5,980	6,136
Teacher per Student*								
	Elementary	0.085	251.0	254.3	260.3	269.4	273.4	276.8
	Middle	0.084	96.4	102.4	106.7	108.0	109.6	112.4
	High	0.081	106.5	106.5	112.1	116.0	118.6	125.4
New teachers needed to maintain ratio								
	Elementary		0.0	3.3	6.0	9.1	4.0	3.4
	Middle		0.0	6.0	4.3	1.3	1.6	2.8
	High		0.0	0.0	5.6	3.9	2.7	6.7
	Total FTE		0.0	9.4	15.8	14.3	8.3	12.9
Total Using Current Average Salary			\$68,600	-	642,623	1,086,129	978,261	567,401
								884,939
Staffing Expansion Costs	per FTE	\$16,500	-	154,567	261,241	235,296	136,474	212,850

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