

Arlington Public Schools
Fiscal Impact of Enrollment Driven AEA Staffing Increases

				Average cost per new teacher		15,000	1,000	500	
	Teacher Total		FTE change	Teacher	Cost Salary	Curriculum		Professional	
	Salary	Teacher FTE	from Prior	Average Salary	Additional FTE's	Supplies	Computers	Development *	Total
			Year						
FY13	24,802,525	398.15		62,294					
FY14	26,409,157	413.00	14.85	63,945	949,579	222,750	14,850	7,425	1,194,604
FY15	29,039,428	440.24	27.24	65,963	1,796,825	408,600	27,240	13,620	2,246,285
FY16	31,121,426	453.90	13.66	68,564	936,591	204,900	13,660	6,830	1,161,981
			55.75		3,682,994	836,250	55,750	27,875	4,602,869

	Total Increase cost of Direct Educational Staffing (AEA)	Total Enrollment Growth Factor	Differential
FY14	1,194,604		
FY15	2,246,285	885,150	1,361,135
FY16	1,161,981	530,069	631,912
Total	4,602,869	1,415,219	3,187,650

* Professional Development includes training in APS curriculum, systems and processes, for examples Tools of the Mind and Lucy Calkins.