

Arkansas Virtual Academy

7,000 Student Enrollment Projection

Managed Enrollments	FY25 Latest Forecast	FY26 Projection w/ 7,000 Students	Variance		Notes
K5	1,415	1,928	513	36.2%	
MS	1,363	1,769	406	29.8%	
HS	2,639	3,242	603	22.8%	
Ending Enrollment (Avg. for Totals)	5,416	6,939	1,522	28.1%	Projection enrollment peak of 7,000 enrollments
Total Funding	44,277,231	57,883,062	13,605,830	30.7%	Higher State Foundation funding due to FY25 Growth ADM moving into State Foundation ADM (+\$10.5M). Growth funding increase of \$2.9M due to additional 1,500 student growth in FY26
Total Instruction - Teachers	13,838,171	21,056,215	7,218,044	52.2%	Additional 86 FTEs added for 1,500 student growth. Includes annual salary adjustment of 2.5%.
Total Instruction - Students	18,065,978	23,574,091	5,508,112	30.5%	Increased student expenses due to 1,500 growth
Total Student and Family Services	2,035,522	2,670,412	634,890	31.2%	Increased student expenses due to 1,500 growth
Total School Administration & Governance	6,509,287	6,461,438	(47,849)	-0.7%	M&T fee bucketing with the Technology line below.
Total Technology	2,496,311	2,711,949	215,637	8.6%	Higher Technology Services Fees due to school enrollment growth.
Total Facilities / Insurance / Other	1,331,961	1,408,957	76,996	5.8%	Higher insurance costs related to 1,500 student growth.
Total School Expenditures This Period	44,277,231	57,883,062	13,605,831	30.7%	
Surplus (Deficit)	-	-	-		Agreement with EMO ensures that school will be financially breakeven.