

ARVA  
 FY24 Budget Comparison  
 With and Without Sparkman enrollments

Managed Enrollments	FY24 Budget	FY24 Budget + Sparkman	Variance	
K5	986	1,017	31	3.1%
MS	1,030	1,041	11	1.0%
HS	1,873	1,881	9	0.5%
Ending Enrollment (Avg. for Totals)	3,889	3,939	50	1.3%
<b>Total Funding</b>	<b>33,042,988</b>	<b>33,043,474</b>	<b>486</b>	<b>0.0%</b>
<b>Total Instruction - Teachers</b>	<b>10,749,412</b>	<b>10,864,060</b>	<b>114,648</b>	<b>1.1%</b>
<b>Total Instruction - Students</b>	<b>13,369,218</b>	<b>13,683,080</b>	<b>313,862</b>	<b>2.3%</b>
<b>Total Student and Family Services</b>	<b>696,257</b>	<b>698,685</b>	<b>2,428</b>	<b>-0.2%</b>
<b>Total School Administration &amp; Governance</b>	<b>5,382,483</b>	<b>5,088,736</b>	<b>(293,748)</b>	<b>-5.4%</b>
<b>Total Technology</b>	<b>1,974,796</b>	<b>1,837,714</b>	<b>(137,082)</b>	<b>-6.9%</b>
<b>Total Facilities / Insurance / Other</b>	<b>870,821</b>	<b>871,200</b>	<b>379</b>	<b>0.0%</b>
<b>Total School Expenditures This Period</b>	<b>33,042,988</b>	<b>33,043,474</b>	<b>486</b>	<b>0.0%</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Commentary

Minimal increase in funding. State funding based primarily on prior year ADM

Inclusion of 2 teachers starting 8/1.

Higher student curriculum, materials, and computers on higher enrollment.

Higher special education services and school events on higher enrollment

Higher Stride discounts on school expense increases.

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Higher insurance costs on higher enrollment