

Arkansas Virtual Academy

7,000 Student Enrollment Projection

Managed Enrollments	FY25 Latest Forecast	FY26 Projection w/ 7,000 Students	Variance
K5	1,415	1,928	513
MS	1,363	1,769	406
HS	2,639	3,242	603
Ending Enrollment (Avg. for Totals)	5,416	6,939	1,522
Total Funding	44,277,231	57,883,062	13,605,830
Total Instruction - Teachers	13,838,171	21,056,215	7,218,044
Total Instruction - Students	18,065,978	23,574,091	5,508,112
Total Student and Family Services	2,035,522	2,670,412	634,890
Total School Administration & Governance	6,509,287	6,461,438	(47,849)
Total Technology	2,496,311	2,711,949	215,637
Total Facilities / Insurance / Other	1,331,961	1,408,957	76,996
Total School Expenditures This Period	44,277,231	57,883,062	13,605,831
Surplus (Deficit)	-	-	-

	Notes
36.2%	
29.8%	
22.8%	
28.1%	Projection enrollment peak of 7,000 enrollments
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
52.2%	Additional 86 FTEs added for 1,500 student growth. Includes annual salary adjustment of 2.5%.
30.5%	Increased student expenses due to 1,500 growth
31.2%	Increased student expenses due to 1,500 growth
-0.7%	M&T fee bucketing with the Technology line below.
8.6%	Higher Technology Services Fees due to school enrollment growth.
5.8%	Higher insurance costs related to 1,500 student growth.
30.7%	
	Agreement with EMO ensures that school will be financially breakeven.