

FAIRBORN DIGITAL ACADEMY

Annual Report

IRN 149088

23

24



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Dear Parents/Guardians and Students,

The Fairborn Digital Academy (FDA) is sponsored by St. Aloysius and officially opened its doors on November 14th, 2002. Our primary purpose is to offer the highest quality online educational program available. Each year we evaluate our student progress and make revisions in our program to provide each student with the best opportunity to be successful.

This year, we are offering distinct programs for high school students: FIRST (Fairborn Intensive Recovery Student Team), and our College Credit Plus Program. We use a variety of online courseware: A+, Edgenuity, Schoology, and Sinclair Community College to individualize student courses as much as possible. We will pay for one ACT college entrance exam for each student.

We had 364 students enrolled during this past year and had an average FTE of 0.80 compared to 363 with an average FTE of 0.73 in the previous school year. We had 32 graduates last year. We graduate students as soon as they complete FDA and State requirements. As a high school serving grades 9-12, our students take the Ohio End-of-Course Assessments. We expect that 100% of our students will be tested every year. FDA accountability coaches and directors provided students with tutoring for the End-of-Course Assessments. They also made personal contact with each student to provide reminders of the dates. Our Park Lane Plaza site was used for testing. We will use this method again for the 2023-2024 school year. The FDA student attendance rate exceeded the State goal of at least 90%. We will strive to exceed the State goal of at least 90% attendance for the 2023-2024 school year.

The 2023-2024 report card ranks FDA as Exceeds Standards for the overall rating. FDA received Exceeds Standards on the Achievement, Gap Closure, and Overall Graduation Rate components and Meets Standards on the Progress component. FDA will continue to strive to see our students graduate.

We are going to use the Ohio Mandated Assessments (STAR) for reading and math. Data derived from these assessments will be used to prescribe individualized lessons to students.

FDA is a Drop-out Prevention and Recovery high school, targeting potential high school dropouts in Fairborn and the contiguous districts. These credit deficient high school students now have an additional opportunity to receive the required number of credits needed to graduate. We use A+ and Edgenuity courseware. Students have the opportunity to come to our tutoring facility for assistance in completing their course work successfully. We work with Sinclair Community College and other local colleges and universities to provide our College Credit Plus program. This allows a student who is a high achiever to receive up to two years of college credits. We use pedometers and online courseware to provide PE for our students. The PE program is used to improve the health of our students. We have two treadmills to allow students to walk inside in inclement weather. We partnered with the Ohio State Extension's Greene County office to offer an Apprentice Master Gardening class. This class teaches gardening and leadership skills to our students. This year, the students who completed the class in 22-23 will take on a mentoring role in assisting the new students in learning these gardening skills. This looping technique will continue into the future. We are also using this class to teach cooking and season extension techniques to help students learn how to utilize the food they are growing.

All our contracted, certified teachers are fully certified. Each accountability coach's (teacher) objective is to see that each student completes at least six credits this year. Our accountability coaches work with their students, guidance counselor, and parents/guardians to establish this goal, as well as their graduation and after graduation plan. Coaches contact parents/guardians at least weekly to review student progress toward meeting these goals. The goal is also to meet quarterly with each student, parent/guardian, guidance counselor, and accountability coach to go over the student's individual plan for success.

Our School Pride program began in 2014 as an incentive for our students to meet their hour and lesson goals. This has been a very successful program, and the students have produced works of art in many mediums. In past years, volunteer artists came in to show students, who earned the opportunity, how to weave baskets. FDA will continue to look for artists who will volunteer to share their gifts with our students.

The Park Hills Plaza building is used as our office, orientation center, intervention location, and service center. We have several intervention labs at the Park Hills Plaza building open to all our students for tutoring help. We continue to evaluate the size of our staff to make sure we have enough accountability coaches to work with our

students and we will expand our intervention hours as necessary. Our counselor, accountability coaches, and our principals identified students who needed assistance this past year. FDA will continue that identification process this year.

We at FDA believe that parents play a critical role in the education of their children. We appreciate the support they have already given by the decision to enroll their children in FDA and the follow-up educational support they have provided their children and our staff. We will send out, by mail, quarterly progress reports. This year, we are open from 8:30-4:30, Monday through Friday. In addition, this year, as we did last year, the accountability coaches have the ability to schedule additional time with their students in our labs for individualized, or small group assistance. We also use Zoom to meet with students in a safe, online environment.

We have Verizon wireless to allow our students wireless access anywhere to do their work. This year, we continue with netbooks for our students to improve their accessibility to the Internet.

Our primary purpose is to offer the highest quality online educational program available.


ACADEMIC PROGRAM

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OUR MISSION

Fairborn Digital Academy is a school of choice which provides student centered and personalized educational experiences creating a culture of academic excellence for at-risk students.



NOW AND THE FUTURE

Fairborn Digital Academy is sponsored by St. Aloysius. St. Aloysius is one of the top-rated community school sponsors in the state and will create the opportunity for more oversight for Fairborn Digital Academy.

The main office of Fairborn Digital Academy is located in the Park Hills Plaza. This location provides a more centralized building for easier transportation to the tutoring facility for students and their families. Fairborn Digital Academy wanted to revive an existing structure within the community to help strengthen the local economy.

We provide a year-round school calendar. This approach allows our students the greatest learning flexibility, as student progress is one of our highest priorities. One challenge is to provide counseling and intervention on a year-round basis compared to the traditional nine-month calendar. This year, we have at least one accountability coach for every 30 students. Last year, we had 15 full or part time accountability coaches working with our students to provide tutoring and guidance. We will have 15 full or part time accountability coaches this school year.

This year, we will be continuing our program based on an individual learning plan for every student. Using data from the State Mandated assessments, accountability

coaches and the guidance counselor will meet with students and their parent/guardian every quarter to develop goals to help the students achieve academic growth and work on long term college and career goals. This aligns with the new state evaluation of drop-out recovery schools in achieving academic growth for every student.

We will continue our program to develop school pride. FDA has contracted a staff member who works with students to paint murals throughout the school. This staff member will also continue to work with a master gardener from the Ohio State Extension office of Greene County to create and maintain several gardens around the building. When students have a visible, hands-on stake in the school, they will be more likely to want to keep the building looking nice. We are also working with the SNAP-ED program to teach students about nutrition. Several of the gardens will grow vegetables for students to eat.

FDA will continue to use the Edgenuity software. We feel this program is rigorous and will help students meet the high demands of the new graduation tests.

Should you have questions regarding this report, please contact our Principal Jessica Biggers or Executive Director Erik Tritsch at 937-879-0511.

We will have at least one accountability coach for every 30 students.

ACADEMIC PROGRAM

The Ohio Department of Education standards serve as the basis for FDA's curriculum. The rationale for this process is to ensure that our students are prepared for the state and national testing, as well as being prepared for postgraduate work. We continue seeking to improve our online courses each year. Most of our course work is contracted through Edgenuity.

Since our students work online, the fit between the number of standards and the instructional hours is fairly straightforward. The standards are aligned to the students' online lessons. As they progress through the curriculum, they meet both the hourly requirements and the classwork through regular attendance, participation in class chats and discussions, completion of assignments, and ongoing assessment by staff.

One of our goals is to allow our students to move forward at their own pace. The FDA learning environment allows students and coaches to engage in both asynchronous and synchronous interactions.

Following instruction and completion of their work, the student progresses to the next unit.

FDA has mandatory intervention as additional support for students who are in jeopardy of not being successful in FDA, and thus dropping out of school altogether. Our dropout rate has decreased as a result of this program. Our accountability coaches and tutors work at our Park Hills Plaza tutoring facility and will be available for face-to-face meetings with our FDA students.

The amount of instructional time for our students is 920 hours. The student and parent choose which 920 hours the student would attend based on our 12-month calendar. Most of our FDA students decided on the traditional calendar of mid-August to late May for the 2023-2024 school year.

**One of our goals is to allow
our students to move
forward at their own pace.**

QUALIFICATION LEVELS

The following levels of qualification will be used for coursework that is Satisfactory and for assessments.

- Fairborn Digital Academy does not allow a student to progress in their coursework if they do not demonstrate, at minimum, a basic understanding of the topic.
- Formative feedback is given through coursework assignments.
- Summative feedback is given via the approved assessments.
- The factor that will make this process so effective is that students and parents have an accountability coach contacting them at least weekly.
- These goals will remain the same for the 2024-2025 school year.

A | The student has a complete and detailed understanding of the information important to the topic AND the student can perform the skills and processes important to the topic fluently. (Demonstrates a deep understanding of lesson concepts.)

B | The student has an understanding of the information important to the topic, but not in great detail, AND the student can perform the skills, or processes important to the topic. (Demonstrates an adequate understanding of lesson concepts.)

C | The student has some misconceptions, or is missing some information important to the topic, but still has a basic understanding of the topic, AND can perform a rough approximation of the skills and processes. (Demonstrates a basic understanding of lesson concepts.)

A faint, light green network diagram with circular nodes and connecting lines is visible in the upper right corner of the page.

OUR CORE PRINCIPLES

- 1** | Personalized learning experiences to meet student social-emotional and academic needs
- 2** | At FDA, time is the variable, and the outcome is constant.
- 3** | Mastery learning is critical to student success and achievement.

OUR GOALS

- 1** | Class level goal setting will be replaced by individual goal setting strategies. Once assessment and placement of the student is complete, students will work with their parents and accountability coach to determine learning goals each year.
- 2** | Students will progress only when they have reached, at minimum, a mastery level of 70%. Included in this process will be the opportunity to redo assignments in order to reach the mastery level.
- 3** | By following this continuous progress model that is tied to state standards and mastery of those standards, the result should be passage of high-stakes state mandated tests and improved achievement.

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FINANCIAL REPORTING

FY2024 Expenditures

\$102,000.00	Rent
\$25,970.00	Utilities
\$9,127.00	Insurance
\$13,100.00	Legal
\$1,078,349.00	Salaries and Wages
\$166,494.00	Special Education Services
\$162,030.00	Technology Services
\$52,500.00	Sponsor Fee
\$126,961.00	Miscellaneous

1,736,531.00 TOTAL

FY2024 Receipts

\$350.00	Fees
\$299,948.00	Federal Grants
\$1,615,155.00	ADM
\$76,524.00	State Grants
\$1,698.00	Donations
\$49,999.00	Interest
\$1,628.00	Restricted Grants
\$24,555.00	Other

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This and the following page holds the visual and narrative information regarding FDA's finances.

TOTAL RECEIPTS AND EXPENDITURES FOR FY24

Beginning Balance

\$940,086.00

Receipts

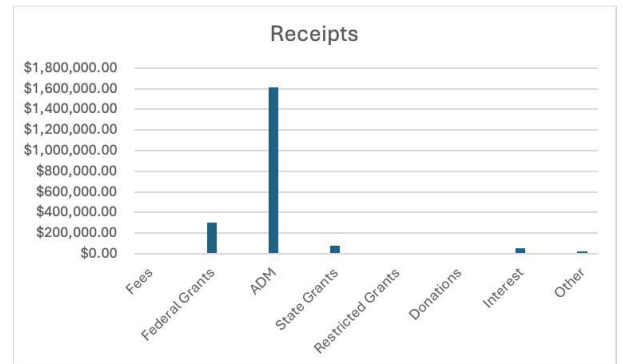
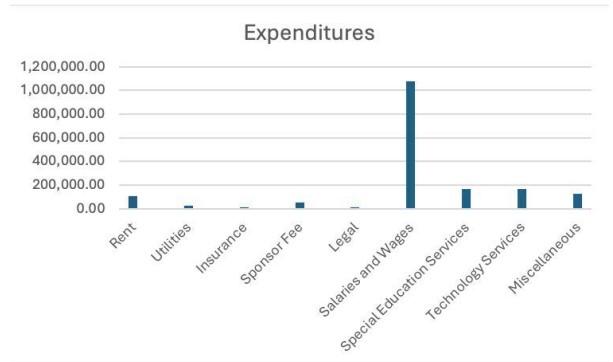
\$2,069,857.00

Expenditures

\$1,736,531.00

Balance

1,092,450.00



FORECASTING

We expect, based upon results and what is occurring throughout the state, that our enrollment may continue to grow, but funding for e-schools may be reduced. Our five-year forecast to Fiscal Year 2028 depicts these trends.

It is based on a slight increase in enrollment and a slight drop in funding. It is an appendix to this document.

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FAITHFULNESS TO THE SCHOOL'S CONTRACT

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ATTENDANCE

Student attendance continues to be a critical emphasis, and we continue to refine what attendance means in a distance-learning environment. Since students had the opportunity to “attend” school (online) 7 days a week, 24 hours a day, documentation of their activities and contacts with their accountability coach is critical. We believe this is one of our strengths.

In this past school year, students were considered “attending” if they were logged into the learning software and participated actively in a class or were engaged in staff-supervised academic activities. We had a 99.9%+ attendance rate. Replicating this success continues to be a priority.

Even using the traditional model of staff attendance rates, our rate was extremely high. Rarely did a sick day occur with contracted staff because of our flexibility in scheduling office hours. In reality, many of our accountability coaches worked nights and weekends. Thus, the traditional absence model does not adequately measure staff attendance rates for our school.



ASSESSMENT RESULTS

Contracting with counseling and intervention specialists continues to improve our transience issue and testing results. Our contracted accountability coaches worked with these students. To ensure that our students have the ability to perform well on achievement tests, we started a mandatory intervention program for the 2005-06 school year.

We continue to upgrade and improve this program using a combination of ODE's Success Website, and breakout sessions.

One of our greatest challenges is to determine how to keep our students performing in an online environment. To meet this challenge, we continually work on ways to improve contact with our students. In this regard, one of the most difficult issues we face is the level of student transience. This factor impacts our state testing results.

PARENT AND COMMUNITY INVOLVEMENT

FDA strongly encourages parents and guardians to be actively involved in their child's education. Each student is required to attend an orientation accompanied by at least one parent/guardian to begin the school year. During this introduction to our online school, both students and adults are guided through a hands-on demonstration of how our school works, how students participate in their classes, and how to communicate with their accountability coaches. The student's assigned accountability coach contacts the parent/guardian at least once each week to communicate the weekly progress of their child. This year, we will continue requiring our accountability coaches to make home visits to meet with parents and students.

This year, we will again be sending, by mail, quarterly progress reports. We will also meet each quarter with the parent/guardian, student, accountability coach, and guidance counselor

Our Park Hills Plaza will be open from 8:30 to 4:30 Monday through Friday. We will continue to be open for additional tutoring opportunities this year, as well, by appointment.

We provided two parent-accountability coach open house days for the 2023-2024 school year. We will do that again this year as the current situation allows.

FDA strongly encourages parents and guardians to be actively involved in their child's education.

SAFE AND ORDERLY ENVIRONMENT

Being an online school requires us to address safety issues in a different way. We have to address cyber issues such as inappropriate materials and emails. Thus, safety is a critical part of the FDA student environment. The provided student computers are specifically designed to work in a “closed” environment, yet allow access to the many resources presented through the Internet. All student communication takes place within the school. Students are not permitted to receive email from non-school entities. Web sites are monitored by software that is installed on each machine. Providing a safe online environment always has been, and continues to be, a priority. We have security, custodial, and evacuation procedures in place for our Park Hills Plaza location.

As in any school, there are students who abuse the privileges they are afforded. This takes a variety of avenues, including such actions as inappropriate language when communicating with other students and teachers. All students and parents/guardians have signed an Acceptable Use Policy when they participate in FDA orientations.

This policy states that they agreed to follow the guidelines of appropriate use of the hardware and software. FDA has also adopted a bullying policy. Should students violate these policies, procedures are in place to restrict their access to specific aspects of the school. Their actions can result in suspension from school by turning off access. The FDA’s Executive Director and Principal work closely with students and parents when such situations arise. All disciplinary action is documented for future reference if needed. Last year we had no bullying incidents.

While there are many reasons that students and parents choose to participate in an online school, we know from parent feedback that one is the desire for a safer environment than experienced in the previous school.

We work hard to meet the expectations for a safe school.

We work hard to meet the expectations for a safe school.

COLLEGIALITY AND PROFESSIONALISM

We believe face-to-face interaction is critical to our success. Our accountability coaches schedule parent/student meetings and make numerous contacts with each of their assigned students each week. Our contracted staff has online access to many support structures; including conferences, discussion boards, and administrative email support.

In 2023-24, Greene County ESC supported our contracted staff by providing participation in the Local Professional Development Committee, including support of certification and license renewal and upgrading.

Our staff was involved in discussions regarding curriculum expectations, aligning the curriculum to the new Ohio core standards as required by the Ohio Department of Education, and enhancing student support structures.

FDA currently contracts for all staff through Greene County Educational Service Center and GCESC ensures that all staff is highly skilled.

IN CLOSING, OUR BOARD OF DIRECTORS AND OFFICERS ARE COMMITTED TO THE FOLLOWING FOR 2024-2025

1

We will continue to improve the courseware that our students use to meet the Ohio core standards.

2

We will continue to examine hardware and software for dependability

The hardware/software issues greatly impact curriculum delivery and student success. We have upgraded computers in our classrooms for this year. We have cell phone service for accountability coaches to contact their students.

3

We will continue to get to know the whole student and work to find those hidden barriers to education.

This knowledge will help the accountability coaches be successful with our students.

PLANNING

Because of the diversity of our population and our commitment to provide the best online education, we will continue to modify program, delivery, and instruction to increase student achievement and to prepare them for the world of work in a democratic society.

FDA BOARD OF DIRECTORS HAS DECIDED THAT

We will hire additional guidance officers, intervention tutors, and accountability coaches through Greene County ESC for our online students that meet face to face with our students during mandatory intervention as needed. Again, for the 2024-2025 school year, any student that needs assistance can come to our lab at Park Hills for help any time during our regular hours of Monday - Friday from 8:30 to 4:30. We have also begun using Zoom and Google Meets to help tutor students who struggle to do all their work without the assistance of a coach. This online conferencing software allows our staff to work with students in a one-on-one safe environment.

We continue to provide more local support service for technology by contracting services through Verizon and MVECA. These are necessary to ensure that our online students continue to have uninterrupted access to their school.

For our students to move more quickly and effectively through their coursework wherever they may work, we provide laptops with wireless USB access.

The Local Report Card for FDA will be available at our 57 Dayton-Yellow Springs Road office in Fairborn and on the website www.ode.state.oh.us

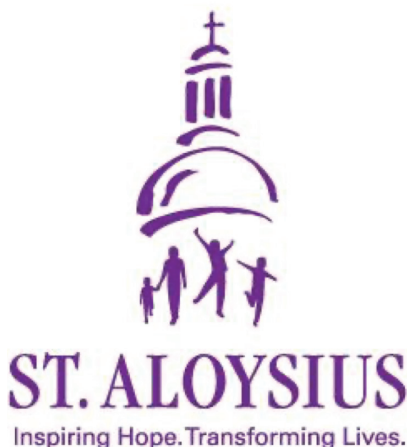
The Audit Report for Fiscal Years 2022 and 2023 has been completed. A copy of the report is available at the Office of Federal and State Grants Management in the Center of School Finance at the Ohio Department of Education, and at our 57 Dayton-Yellow Springs Road office in Fairborn. We will be audited again during the 2026 Fiscal Year for 2024 and 2025.

Should you have questions regarding this report, please contact our Principal, Jessica Biggers, or Executive Director, Erik Tritsch, at 937-879-0511.

SPONSORS

St. Aloysius, as the sponsor of this school, is legally mandated to provide oversight, monitoring, and technical assistance. As part of the monitoring process, the performance of the school is assessed and evaluated on each of the required Ohio School Report Card components. Additionally, St. Aloysius has a regular presence at school board meetings where student performance indicators such as attendance, behavior, and academic achievement are tracked and financial and organizational issues that impact student success are reviewed and discussed. Key to the oversight, monitoring, and technical assistance is St. Aloysius' review of the school's Ohio Improvement Process (OIP) plan development and implementation. As a result of our thorough oversight and monitoring, St. Aloysius has determined that this school is substantially compliant with the rules and regulations governing community schools.

All community school sponsors are required to submit a written report of the evaluation results of the school's academic, financial, and organizational performance, as well as the school's legal compliance with Ohio Revised Code, Ohio Administrative Code, and to the terms of the Community School contract. This report must be made available to parents of students enrolled in the community school by November 30th of each year under ORC 3314.023 (C). An Annual Report regarding the performance of this school and other schools under the sponsorship of St. Aloysius will be posted on our website at www.stalschildren.org/charterschools and www.charterschoolspec.com no later than November 30, 2024. Parents are urged to review this report, in addition to other monitoring and evaluation reports available through the school or the sponsor for a full understanding of the school's performance.



stalschildren.org/charterschools

148 S Enterprise St, Bowling Green, OH 43402

FY24 - May 2024 submission
 IRN No.: 149088
 Type of School: E-School
 Contract Term: June 30, 2026

County: Greene

School Name: Fairborn Digital Academy
Statement of Receipt, Disbursements, and Changes in Fund Cash Balances
For the Fiscal Years Ended 2021 through 2023, Actual and
the Fiscal Years Ending 2024 through 2028, Forecasted

	Actual			Forecasted				
	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Operating Receipts								
State Foundation Payments (3110, 3211)	\$ 813,932	\$ 1,124,243	\$ 1,470,712	\$ 1,615,155	\$ 1,692,538	\$ 1,814,835	\$ 1,937,132	\$ 1,937,132
Charges for Services (1500)	-	-	-	-	-	-	-	-
Fees (1600, 1700)	238	335	328	350	350	350	350	350
Other (1830, 1840, 1850, 1860, 1870, 1880, 3190)	18,527	19,739	24,536	24,555	24,000	24,000	24,000	24,000
Total Operating Receipts	\$ 832,697	\$ 1,144,317	\$ 1,495,576	\$ 1,640,060	\$ 1,716,888	\$ 1,839,185	\$ 1,961,482	\$ 1,961,482
Operating Disbursements								
100 Salaries and Wages	-	-	-	-	-	-	-	-
200 Employee Retirement and Insurance Benefits	-	-	-	-	-	-	-	-
400 Purchased Services	1,401,208	1,511,541	1,383,857	1,736,531	1,890,335	2,011,765	2,061,994	2,132,639
500 Supplies and Materials	57,513	14,317	43,803	49,621	51,110	52,643	54,222	55,849
600 Capital Outlay - New	20,975	188,382	37,232	98,012	123,702	24,413	25,146	25,900
700 Capital Outlay - Replacement	-	-	-	-	-	-	-	-
800 Other	5,867	20,211	19,888	33,329	34,328	35,359	36,419	37,512
819 Other Debt	-	-	-	-	-	-	-	-
Total Operating Disbursements	\$ 1,485,561	\$ 1,734,451	\$ 1,484,580	\$ 1,917,493	\$ 2,099,476	\$ 2,124,180	\$ 2,177,782	\$ 2,251,900
Excess of Operating Receipts Over (Under)								
Operating Disbursements	\$ (652,864)	\$ (590,134)	\$ 10,996	\$ (277,433)	\$ (382,588)	\$ (294,995)	\$ (216,300)	\$ (290,418)
Nonoperating Receipts/(Disbursements)								
Federal Grants (all 4000 except fund 532)	\$ 181,556	\$ 408,922	\$ 585,774	\$ 299,948	\$ 240,000	\$ 245,000	\$ 250,000	\$ 255,000
State Grants (3200, except 3211)	37,800	54,105	79,575	76,524	76,326	76,326	76,326	76,326
Restricted Grants (3219, Community School Facilities Grant)	-	5,000	-	1,628	-	-	-	-
Donations (1820)	2,011	-	1,770	1,688	1,500	1,500	1,500	1,500
Interest Income (1400)	65	17	3,300	49,989	44,989	40,499	36,449	32,804
Debt Proceeds (1900)	-	-	-	-	-	-	-	-
Debt Principal Retirement	-	-	-	-	-	-	-	-
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
Transfers - In	1,407	-	-	-	-	-	-	-
Transfers - Out	(1,407)	-	-	-	-	-	-	-
Total Nonoperating Revenues/(Expenses)	\$ 221,432	\$ 468,044	\$ 670,419	\$ 428,797	\$ 362,825	\$ 393,325	\$ 384,276	\$ 385,631
Excess of Operating and Nonoperating Receipts Over/(Under) Operating and Nonoperating Disbursements	\$ (431,432)	\$ (122,090)	\$ 681,415	\$ 152,364	\$ (19,762)	\$ 78,330	\$ 147,976	\$ 75,212
Fund Cash Balance Beginning of Fiscal Year	\$ 812,193	\$ 380,761	\$ 258,671	\$ 940,086	\$ 1,082,450	\$ 1,072,687	\$ 1,151,018	\$ 1,298,993
Fund Cash Balance End of Fiscal Year	\$ 380,761	\$ 258,671	\$ 940,086	\$ 1,092,450	\$ 1,072,687	\$ 1,151,018	\$ 1,298,993	\$ 1,374,205

Assumptions

	Actual				Forecasted			
	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Staffing/Enrollment								
Total Student FTE	121	138	167	210	210	210	210	210
Instructional Staff	15	12.33	11.00	12.00	14.00	15.00	15.00	15.00
Administrative Staff	3	3.00	3.00	4.00	4.00	4.00	4.00	4.00
Other Staff	5	5.00	6.00	7.00	7.00	7.00	7.00	7.00
Purchased Services								
Rent	\$ 42,580.00	\$ 87,130.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00
Utilities	16,752.00	42,787.00	30,363.00	25,970.00	27,288.50	28,631.93	30,063.52	31,566.70
Other Facility Costs	-	16,058.00	2,088.00	-	-	-	-	-
Insurance	22,138.00	7,509.00	5,905.00	9,127.00	9,400.81	9,682.83	9,973.32	10,272.52
Management Fee	-	-	-	-	-	-	-	-
Sponsor Fee	65,119.00	58,145.00	48,744.00	52,500.00	57,000.00	54,000.00	58,000.00	61,000.00
Audit Fees	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-
Legal	10,396.00	12,158.00	7,331.00	13,100.00	13,493.00	13,997.79	14,314.72	14,744.17
Marketing	-	-	150.00	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-
Salaries and Wages	759,222.00	829,443.00	889,515.00	1,078,349.00	1,153,188.00	1,224,113.90	1,260,820.94	1,298,629.19
Employee Benefits	-	-	-	-	-	-	-	-
Special Education Services	179,782.00	194,783.00	83,086.00	166,494.00	234,026.20	266,959.23	274,659.01	282,888.78
Technology Services	164,646.00	126,507.00	108,428.00	162,030.00	166,890.90	171,887.63	177,054.56	182,366.19
Food Services	-	-	-	-	-	-	-	-
Other	141,591.00	137,045.00	128,045.00	126,961.00	127,068.83	140,881.92	135,108.38	149,161.63
Total	\$ 1,401,206.00	\$ 1,511,541.00	\$ 1,383,657.00	\$ 1,736,531.00	\$ 1,890,335.24	\$ 2,011,785.24	\$ 2,061,964.45	\$ 2,132,639.17

Financial Metrics

Debt Service Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Coverage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Growth in Enrollment	0.00%	14.05%	21.01%	25.75%	0.00%	0.00%	0.00%	0.00%
Growth in New Capital Outlay	0.00%	798.13%	-80.24%	163.25%	26.21%	-80.29%	3.00%	3.00%
Growth in Operating Receipts	0.00%	37.42%	30.70%	9.69%	4.68%	7.12%	6.65%	0.00%
Growth in Non-Operating Receipts/Expenses	0.00%	111.37%	43.24%	-35.89%	-15.58%	0.14%	0.26%	0.37%
Days of Cash	0.55	0.22	0.17	0.49	0.52	0.50	0.53	0.58
Expenditures per Pupil	\$ 12,277.36	\$ 12,588.49	\$ 8,889.70	\$ 9,130.92	\$ 9,967.51	\$ 10,115.14	\$ 10,370.39	\$ 10,723.33

Assumptions Narrative Summary

1. Enrollment has returned to what it was before the COVID-19 Pandemic as traditional public schools are no longer providing remote education to students. This increase in enrollment is providing additional foundation funding from the state. We have been the districts goal of moving to 200 FTE by 2026 by reaching 210 as of FY 2024 and holding steady from there. The district will see increases in foundation formula funding as the phase in calculation for the fair school funding plan is increased by 16.66%, each year until it is fully funded in FY 2027.

2. The district is a participant in HB123 pilot program which provided additional funding for 7 selected online charter schools, based on student completion of courses. This funding provided an additional \$212,332 in state funding for FY21 with \$143,613 received in FY21 and \$68,719 received in FY22. The pilot program was continued in FY22 and FY23 with the same payment schedule as seen for FY21's program. This program became permanent with the 24/25 state budget approval and had been originally modeled in the forecast to provide \$280,000 in additional funding each year. However, all online schools are now part of the funding and anticipated annual receipts have dropped from \$280,000 per year to \$114,613. This is a loss of \$832,095 over five years and has considerably lowered revenues on the forecast and the anticipated ending cash balance. Additional revenue may be provided but it is currently unknown.

3. Other miscellaneous revenue is expected to remain consistent throughout the forecast.

4. Federal grants for FY 24 includes Consolidated federal grants from 2023 not reimbursed until FY24 of \$41,007. FY24 grant awards of \$241,290 and unspent carryover of \$1,151 from FY23. For FY24-28 consolidated grants will remain consistent with the FY24 Consolidated grant award of roughly \$240,000 with slight increases seen each year. FY 24 also includes ARP HOMELESS funding of 16,300. An OFCC K-12 School Safety Grant of \$80,000 was also awarded in FY2023. The grant was received in FY23 but the grant expenses will be charged in FY24.

5. The district continues to rent their facility that they moved into in FY 2022. Rent has been projected to remain consistent from year to year. There is no rent increase currently planned when the current three year rental contract renews at the end of FY 2024. Utility costs are projected to increase at a rate of 5% a year. Sponsor fees are tied to foundation revenues and are based on projected receipts. The sponsor collects a fee of 3% and fees are paid monthly. Technology and other purchased services will need to be monitored and spent as deemed appropriate by the administration to help maintain district expenditures.

6. All staff members are hired through the Greene County ESC and all expenditures are reported as a purchased services. FY 2023 saw a reduction in salaries as staff members resigned at the end of FY22 and were slowly replaced. Two Intervention specialists (IS) left and had to be replaced by vendor services. An additional IS was hired in 2024 and another is planned for 2025. A second school counselor is planned to be hired in 2026. The district also hopes to move a temp coach to a full time coach in 2025. A 3% increase has been projected each year for salaries paid through ESC provided staff members. The is possible due to increased state funding.

7. Supplies and materials fluctuate based on projected need.

8. Capital Outlay is based on need and as such increases in FY22 due to necessary remodeling that needed to be done in the new facility were done to get the building up and running. Capital Outlay expenditures for building expenses were lower in FY23 due to lack of funding. These are expected to increase in FY24 due to the awarding of two safety grants in FY 23 for a total of \$100,000. An additional \$100,000 has been budget for Capital outlay expenses in FY 25 to continue remodeling the building. Expenses will go back down in FY's 26-28.

9. Inflationary trends are used at 3% for expenditures except for utilities which

Fiscal Year 20XX-20XX Projected Debt

Description	Beginning Year Balance	Principle Retirement	Interest Expense	Ending Year Balance	Debitor/Creditor
FTE Review	\$ -	\$ -	\$ -	\$ -	
Loan A	\$ -	\$ -	\$ -	\$ -	
Loan B	\$ -	\$ -	\$ -	\$ -	
Line of Credit	\$ -	\$ -	\$ -	\$ -	
Notes, Bonds	\$ -	\$ -	\$ -	\$ -	
Capital Leases	\$ -	\$ -	\$ -	\$ -	
Payables (Past Due 180+ days)	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	



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