

# FAIRBORN DIGITAL ACADEMY

**Annual Report**

IRN 149088

22  
23

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## **Dear Parents/Guardians and Students,**

The Fairborn Digital Academy (FDA) is sponsored by Fairborn City Schools 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: FAST (Fairborn Accelerated Student Team), 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 363 students enrolled during this past year and had an average FTE of 0.73 compared to 312 with an average of 0.73 in the previous school year. We had 29 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 Next Generation Assessments. We expect that 100% of our students will be tested every year. FDA's 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 2022-2023 report card ranks FDA as Exceeds Standards for the overall rating. FDA received an Exceeds Standards on the Achievement, Overall Graduation Rate components, Gap Closure components. FDA scored Meets Standards on the Progress measure. 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.

This year we are using the FAST and FIRST programs to target 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. FIRST students come to our tutoring facility two or three days per week 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. We are expanding our work study program this year where students can earn credits for working a full or part-time job when they are completing their hours in their coursework. FDA recognizes that many students in a DOPR school need to work to support themselves and their families and working a job teaches many necessary skills for future success.

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 principal 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 have also started using 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.**

# one

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## 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. The location will provide 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.

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 in our FAST and FIRST programs. Last year, we had 12 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. FDA will also hire an Assistant Principal to help with the work study program and other administrative tasks.

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 in our FAST & FIRST programs.**

# 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 Gradpoint.

Due to the fact that 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 2022-2023 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 for the FDA's FIRST and FAST programs.

- 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 2023-2024 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.)



# 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.

# two

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## FINANCIAL REPORTING

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# FINANCIAL REPORTING

## FY2023 Expenditures

\$102,000.00	Rent
\$31,821.00	Utilities
\$6,070.00	Insurance
\$8,140.00	Legal
\$878,567.00	Salaries and Wages
\$92,304.47	Special Education Services
\$142,530.00	Technology Services
\$48,000.00	Sponsor Fee
\$129,354.62	Miscellaneous
<b>\$1,438,786.47</b>	<b>TOTAL</b>

## FY2023 Receipts

\$328.00	Fees
\$593,907.00	Federal Grants
\$1,364,370.00	ADM
\$63,715.00	State Grants
\$1,425.00	Donations
\$55.00	Interest
\$20,000.00	Other
<b>\$2,043,800.00</b>	<b>TOTAL</b>

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

# TOTAL RECEIPTS AND EXPENDITURES FOR FY23

## Beginning Balance

\$242,130.00

## Receipts

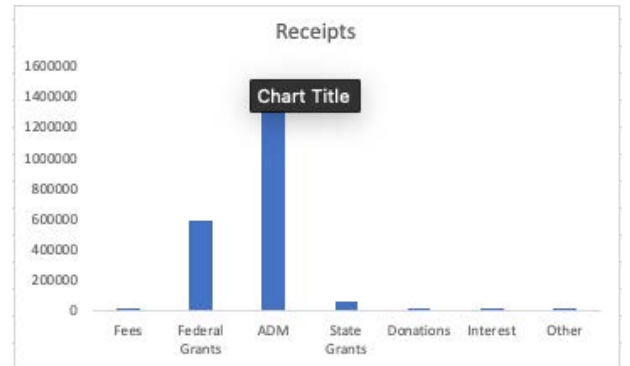
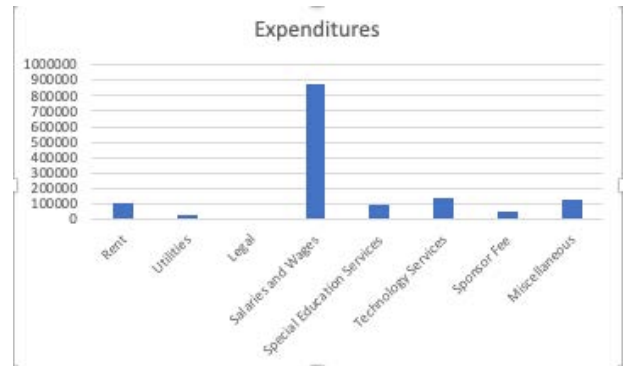
\$2,043,800.00

## Expenditures

\$1,438,786.00

## Balance

\$940,086.00



# 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 2027 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.

# three

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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 participating 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.

99.9%

ATTENDANCE

RATE

# 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 2022-2023 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 also have FIRST students and other building activities at our location; thus we have addressed safety issues at Park Hills Plaza. We have security, custodial, and evacuation procedures in place.

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.**

# 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 2021-22, Greene County ESC supported our contracted staff by providing participation in the Local Professional Development Committee, including support of certification, 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 2023-2024:**

**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 most computers in our classrooms for this year. We have added smart 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 in order 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 2023-2024 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](http://www.ode.state.oh.us)

The Audit Report for Fiscal Years 2020 and 2021 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 2024 Fiscal Year for 2022 and 2023.

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

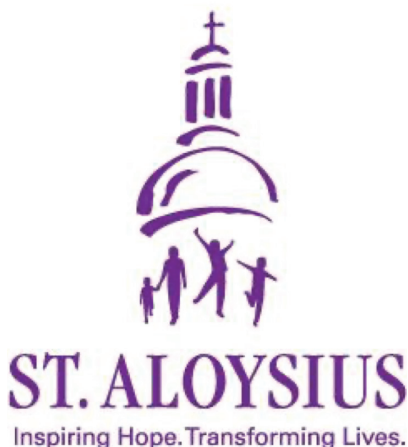
# SPONSORS

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 OAC 3301-102-05 (A) (3). 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 [stalschildren.org/charterschools](https://stalschildren.org/charterschools) and [charterschoolspec.com](https://charterschoolspec.com) no later than November 30, 2023. 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.

*St. Aloysius was exempt from receiving a rating as a sponsor in 2022-2023 because they had an overall rating of Exemplary on the 2018-2019 evaluation.*



[stalschildren.org/charterschools](https://stalschildren.org/charterschools)

148 S Enterprise St, Bowling Green, OH 43402



FY23 - May 2023 submission

IRN No.: 145088

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 2020 through 2022, Actual and**  
**the Fiscal Years Ending 2023 through 2027, Forecasted**

	Actual			Forecasted				
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Operating Receipts</b>								
State Foundation Payments (3110, 3211)	\$ 997,815	\$ 813,932	\$ 1,124,243	\$ 1,364,370	\$ 1,505,881	\$ 1,643,231	\$ 1,748,732	\$ 1,822,351
Charges for Services (1500)	-	-	-	-	-	-	-	-
Fees (1600, 1700)	297	238	335	328	200	200	200	200
Other (1830, 1840, 1850, 1860, 1870, 1890, 3190)	7,229	18,527	19,739	20,000	18,000	18,000	18,000	18,000
<b>Total Operating Receipts</b>	<b>\$ 1,005,341</b>	<b>\$ 832,697</b>	<b>\$ 1,144,317</b>	<b>\$ 1,384,698</b>	<b>\$ 1,524,081</b>	<b>\$ 1,661,431</b>	<b>\$ 1,766,932</b>	<b>\$ 1,840,551</b>
<b>Operating Disbursements</b>								
100 Salaries and Wages	-	-	-	-	-	-	-	-
200 Employee Retirement and Insurance Benefits	-	-	-	-	-	-	-	-
400 Purchased Services	1,500,561	1,401,206	1,511,541	1,438,786	1,669,252	1,718,262	1,768,481	1,818,100
500 Supplies and Materials	12,420	57,513	14,317	50,875	32,993	33,983	35,002	36,052
600 Capital Outlay - New	44,969	20,975	188,382	39,411	140,593	41,811	43,065	44,357
700 Capital Outlay - Replacement	-	-	-	-	-	-	-	-
800 Other	21,143	5,867	20,211	26,004	26,784	27,588	28,415	29,268
819 Other Debt	-	-	-	-	-	-	-	-
<b>Total Operating Disbursements</b>	<b>\$ 1,579,093</b>	<b>\$ 1,485,561</b>	<b>\$ 1,734,451</b>	<b>\$ 1,555,076</b>	<b>\$ 1,869,623</b>	<b>\$ 1,821,663</b>	<b>\$ 1,874,964</b>	<b>\$ 1,927,778</b>
<b>Excess of Operating Receipts Over (Under)</b>								
<b>Operating Disbursements</b>	<b>\$ (573,752)</b>	<b>\$ (652,864)</b>	<b>\$ (590,134)</b>	<b>\$ (170,378)</b>	<b>\$ (345,542)</b>	<b>\$ (160,233)</b>	<b>\$ (108,031)</b>	<b>\$ (87,227)</b>
<b>Nonoperating Receipts/(Disbursements)</b>								
Federal Grants (all 4000 except fund 532)	\$ 112,256	\$ 181,556	\$ 408,922	\$ 593,907	\$ 232,543	\$ 210,000	\$ 215,000	\$ 220,000
State Grants (3200, except 3211)	26,800	37,800	54,105	63,715	83,116	70,603	73,098	73,098
Restricted Grants (3219, Community School Facilities Grant)	-	-	5,000	-	-	-	-	-
Donations (1820)	1,684	2,011	-	1,425	1,500	1,500	1,500	1,500
Interest Income (1400)	308	65	17	55	1,000	1,000	1,000	1,000
Debt Proceeds (1900)	-	-	-	-	-	-	-	-
Debt Principal Retirement	-	-	-	-	-	-	-	-
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
Transfers - In	-	1,407	-	-	-	-	-	-
Transfers - Out	-	(1,407)	-	-	-	-	-	-
<b>Total Nonoperating Revenues/(Expenses)</b>	<b>\$ 141,048</b>	<b>\$ 221,432</b>	<b>\$ 468,044</b>	<b>\$ 659,102</b>	<b>\$ 318,159</b>	<b>\$ 283,103</b>	<b>\$ 290,598</b>	<b>\$ 295,598</b>
<b>Excess of Operating and Nonoperating Receipts Over/(Under) Operating and Nonoperating Disbursements</b>								
	\$ (432,704)	\$ (431,432)	\$ (122,090)	\$ 488,724	\$ (27,383)	\$ 122,870	\$ 182,567	\$ 208,372
<b>Fund Cash Balance Beginning of Fiscal Year</b>	<b>\$ 1,244,897</b>	<b>\$ 812,193</b>	<b>\$ 380,761</b>	<b>\$ 258,671</b>	<b>\$ 747,395</b>	<b>\$ 720,012</b>	<b>\$ 842,882</b>	<b>\$ 1,025,449</b>
<b>Fund Cash Balance End of Fiscal Year</b>	<b>\$ 812,193</b>	<b>\$ 380,761</b>	<b>\$ 258,671</b>	<b>\$ 747,395</b>	<b>\$ 720,012</b>	<b>\$ 842,882</b>	<b>\$ 1,025,449</b>	<b>\$ 1,233,821</b>

	Actual			Forecasted				
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Startups/Enrollment</b>								
Total Student FTE	196	121	138	167	172	193	200	200
Instructional Staff	19.25	15.00	12.33	11.00	12.00	12.00	12.00	12.00
Administrative Staff	4.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Other Staff	4.5	5.00	5.00	6.00	7.00	7.00	7.00	7.00
<b>Purchased Services</b>								
Rent	\$ 25,560.00	\$ 42,560.00	\$ 87,130.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00
Utilities	9,460.00	16,752.00	42,767.00	31,821.00	33,412.05	35,082.65	36,836.79	38,678.62
Other Facility Costs	-	-	16,056.00	-	-	-	-	-
Insurance	14,210.00	22,138.00	7,509.00	6,070.00	6,252.10	6,439.66	6,632.85	6,831.84
Management Fee	-	-	-	-	-	-	-	-
Sponsor Fee	-	65,119.00	58,145.00	48,000.00	48,000.00	52,000.00	56,000.00	58,000.00
Audit Fees	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-
Legal	5,935.00	10,396.00	12,156.00	8,140.00	8,384.20	8,635.73	8,894.80	9,161.64
Marketing	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-
Salaries and Wages	821,602.00	758,222.00	829,443.00	878,567.00	985,027.00	1,014,561.43	1,044,981.89	1,076,314.97
Employee Benefits	-	-	-	-	-	-	-	-
Special Education Services	234,518.00	179,782.00	194,783.00	92,304.47	199,836.48	204,631.57	209,355.55	214,221.25
Technology Services	115,044.00	164,646.00	126,507.00	142,530.00	146,805.90	151,210.08	155,746.38	160,418.77
Food Services	350.00	-	-	-	-	-	-	-
Other	273,882.00	141,591.00	137,045.00	129,354.00	139,534.62	143,720.66	148,032.28	152,473.25
Total	\$ 1,500,561.00	\$ 1,401,206.00	\$ 1,511,541.00	\$ 1,438,786.47	\$ 1,669,252.35	\$ 1,718,281.78	\$ 1,768,480.54	\$ 1,818,100.34
<b>Financial Metrics</b>								
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%	-38.27%	14.05%	21.01%	2.99%	12.21%	3.63%	0.00%
Growth in New Capital Outlay	0.00%	-53.36%	798.13%	-79.08%	256.74%	-70.26%	3.00%	3.00%
Growth in Operating Receipts	0.00%	-17.17%	37.42%	21.01%	10.07%	9.01%	6.35%	4.17%
Growth in Non-Operating Receipts/Expenses	0.00%	56.99%	111.37%	40.82%	-51.73%	-11.02%	2.65%	1.72%
Days of Cash	0.79	0.55	0.22	0.17	0.40	0.40	0.45	0.53
Expenditures per Pupil	\$ 8,056.60	\$ 12,277.36	\$ 12,566.49	\$ 9,311.84	\$ 10,869.90	\$ 9,438.67	\$ 9,374.82	\$ 9,638.89



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