FAIRBORN DIGITAL ACADEMY Annual Report IRN 149088

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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: Edgenuity, MyPath, Buzz, and Sinclair Community College to individualize student courses as much as possible. We will pay for one ACT college entrance exam for each student and also offer the ACT through the State testing window for third year students.

We had 340 students enrolled during this past year and had an average FTE of 0.82 compared to 408 with an average FTE of 0.81 in the previous school year. We had 55 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 Hills Plaza site was used for testing. We will use this method again for the 2025-2026 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 2025-2026 school year.

The 2025-2026 report card ranks FDA as Exceeds Standards for the overall rating. FDA received Exceeds Standards on the Achievement and Gap Closure components and Meets Standards on the Progress and Overall Graduation Rate components. 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 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 logs 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 2024-2025 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.

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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 16 full or part time accountability coaches working with our students to provide tutoring and guidance. We will have 14 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. 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 2025-2026 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 2025-2026 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 understands 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

Personalized learning experiences to meet student social-emotional and academic needs

At FDA, time is the variable, and the outcome is constant.

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

FY2026 Expenditures

$28,449.00	Utilities
$19,731.00	Other Facility Costs
$7,166.00	Insurance
$55,501.00	Sponsor Fee
$18,079.00	Legal
$1,302,820.00	Salaries and Wages
$208,704.00	Special Education Services
$141,569.00	Technology Services
$117,614.00	Miscellaneous
$28,615.00	Supplies and Materials
$7,636.00	Capital Outlay - New
$39,357.00	Other
$ 2,078,203.00	**TOTAL**

FY2026 Receipts

$222.00	Fees
$150,977.00	Federal Grants
$1,770,114.00	ADM State
$89,093.00	State Grants
$0.00	Restricted Grants
$0.00	Donations
$65,433.00	Interest
$28,730.00	Other
$2,104,567.00	**TOTAL**

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

TOTAL RECEIPTS AND EXPENDITURES FOR FY26

Beginning Balance

$2,104,567.00

Receipts

$2,104,567.00

Expenditures

$2,078,203.00

Balance

$1,676,563.00

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 three-year forecast to Fiscal Year 2029 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

FAITHFULNESS TO THE SCHOOL'S CONTRACT

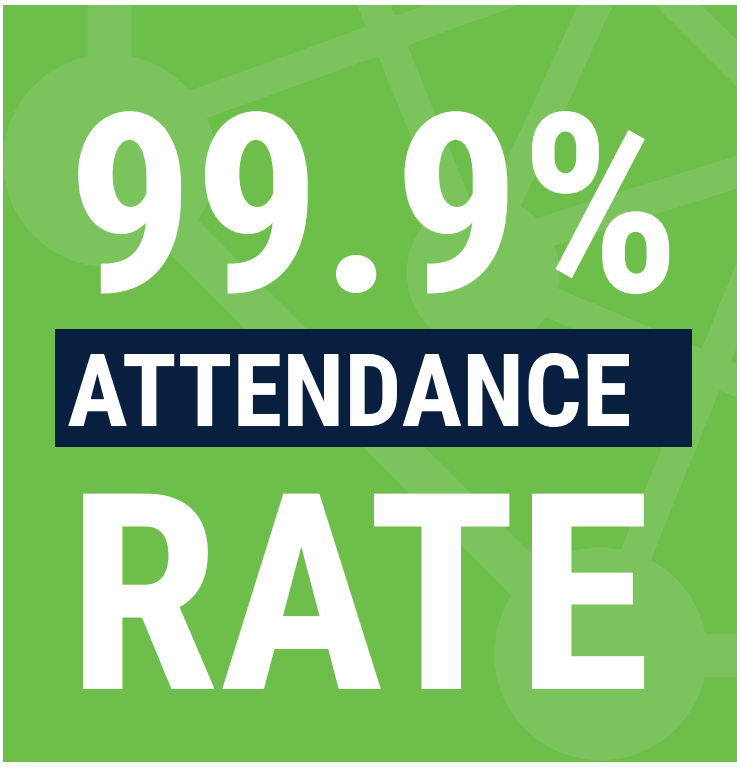
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ATTENDANCE

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 location 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 2025-2026 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 2025-26, 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 2025-2026

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 2026-2027 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 - Thursday from 8:30 to 4:30. We also use 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 tis report, please contact our Principal, Jessica Biggers, or Executive Director, Erik Tritsch, at 937-879-0511.

FY27 - August 2026 submission
IRN No.: 149088
Type of School: E-School
Contract Term: June 30, 2033

County: Greene

School Name: **Fairborn Digital Academy**

Statement of Receipt, Disbursements, and Changes in Fund Cash Balances
For the Fiscal Years Ended 2024 through 2026 Actual and
the Fiscal Years Ending 2027 through 2030 Forecasted

	Actual			Current	Forecast		
	Fiscal Year FY2024	Fiscal Year FY2025	Fiscal Year FY2026	Fiscal Year FY2027	Fiscal Year FY2028	Fiscal Year FY2029	Fiscal Year FY2030
Operating Receipts							
State Foundation Payments (3110, 3211)	$ 1,617,866	$ 2,013,435	$ 1,770,114	$ 1,902,471	$ 1,976,593	$ 1,976,593	$ 1,976,593
Charges for Services (1500)	-	-	-	-	-	-	-
Fees (1600, 1700)	389	461	220	350	350	350	350
Other (1830, 1840, 1850, 1860, 1870, 1890, 3190)	24,073	26,641	28,730	24,000	24,000	24,000	24,000
Total Operating Receipts	$ 1,642,328	$ 2,040,537	$ 1,799,064	$ 1,926,821	$ 2,000,943	$ 2,000,943	$ 2,000,943
Operating Disbursements							
100 Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200 Employee Retirement and Insurance Benefits	-	-	-	-	-	-	-
400 Purchased Services	1,636,015	1,889,654	2,002,595	2,049,992	2,150,219	2,248,955	2,362,351
500 Supplies and Materials	38,912	70,017	28,615	112,943	116,331	119,821	123,416
600 Capital Outlay -New	100,839	65,052	7,636	35,500	36,565	37,662	38,792
700 Capital Outlay - Replacement	-	-	-	-	-	-	-
800 Other	16,326	20,193	39,357	25,560	36,327	27,117	37,931
819 Other Debt	-	-	-	-	-	-	
Total Operating Disbursements	$ 1,792,092	$ 2,044,916	$ 2,078,203	$ 2,223,995	$ 2,339,442	$ 2,433,555	$ 2,562,490
Excess of Operating Receipts Over (Under) Operating Disbursements	$ (149,764)	$ (4,379)	$ (279,139)	$ (297,174)	$ (338,499)	$ (432,612)	$ (561,547)
Nonoperating Receipts/(Disbursements)							
Federal Grants (all 4000 except fund 532)	$ 232,530	$ 356,778	$ 150,977	$ 164,154	$ 147,018	$ 147,754	$ 148,492
State Grants (3200, except 3211)	75,089	78,514	89,093	86,385	90,876	90,876	90,876
Restricted Grants (3219, Community School Facilities Grant)	2,701	5,451	-	-	-	-	-
Donations (1820)	2,149	935	-	1,500	1,500	1,500	1,500
Interest Income (1400)	51,138	58,971	65,433	47,767	42,990	38,691	34,822
Debt Proceeds (1900)	-	-	-	-	-	-	-
Debt Principal Retirement	-	-	-	-	-	-	-
Interest and Fiscal Charges	-	-	-	-	-	-	-
Transfers - In	-	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-	-
Total Nonoperating Revenues/(Expenses)	$ 363,607	$ 500,649	$ 305,503	$ 299,806	$ 282,384	$ 278,821	$ 275,690
Excess of Operating and Nonoperating Receipts Over/(Under) Operating and Nonoperating Disbursements	$ 213,843	$ 496,270	$ 26,364	$ 2,632	$ (56,115)	$ (153,791)	$ (285,857)
Fund Cash Balance Beginning of Fiscal Year	$ 940,086	$ 1,153,929	$ 1,650,199	$ 1,676,563	$ 1,679,195	$ 1,623,080	$ 1,469,289
Fund Cash Balance End of Fiscal Year	$ 1,153,929	$ 1,650,199	$ 1,676,563	$ 1,679,195	$ 1,623,080	$ 1,469,289	$ 1,183,432

Assumptions

	Actual			Current	Forecast		
Staffing/Enrollment	Fiscal Year FY2024	Fiscal Year FY2025	Fiscal Year FY2026	Fiscal Year FY2027	Fiscal Year FY2028	Fiscal Year FY2029	Fiscal Year FY2030
Total Student FTE	204	216	192	205	215	215	215
Instructional Staff	12	14.00	14.00	14.00	14.00	14	14
Administrative Staff	4	4.00	4.00	4.00	4.00	4	4
Other Staff	7	7.00	7.00	6.00	6.00	6	6
Purchased Services							
Rent	$ 102,000.00	$ 102,000.00	$ 102,000.00	$ 102,000.00	$ 102,000.00	$ 102,000.00	$ 112,200.00
Utilities	37,756.00	42,266.00	28,449.00	31,336.00	32,276.00	33,244.00	34,241.00
Other Facility Costs	2,449.00	4,952.00	19,731.00	16,149.00	16,472.00	16,801.00	17,137.00
Insurance	6,146.00	7,240.00	7,166.00	9,706.00	9,997.00	10,297.00	10,606.00
Management Fee	-	-	-	-	-	-	-
Sponsor Fee	50,729.00	62,922.00	55,501.00	62,000.00	62,000.00	62,000.00	62,000.00
Audit Fees	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Legal	10,794.00	11,674.00	18,079.00	14,500.00	14,935.00	15,383.00	15,844.00
Marketing	150.00	469.00	962.00	1,150.00	1,150.00	1,150.00	1,150.00
Consulting	-	-	-	-	-	-	-
Salaries and Wages	1,054,832.00	1,195,463.00	1,302,820.00	1,357,478.00	1,459,973.00	1,539,639.00	1,623,687.00
Employee Benefits							
Special Education Services	125,083.00	186,313.00	208,704.00	174,174.00	161,472.00	169,799.00	177,884.00
Technology Services	129,278.00	138,545.00	141,569.00	120,386.00	123,998.00	127,718.00	131,550.00
Food Services	-	-	-	-	-	-	-
Other	116,798.00	137,810.00	117,614.00	161,113.00	165,946.00	170,924.00	176,052.00
Total	$ 1,636,015.00	$ 1,889,654.00	$ 2,002,595.00	$ 2,049,992.00	$ 2,150,219.00	$ 2,248,955.00	$ 2,362,351.00
Financial Metrics							
Debt Service Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service Coverage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Growth in Enrollment	0.00%	5.88%	-11.11%	6.77%	4.88%	0.00%	0.00%
Growth in New Capital Outlay	0.00%	-35.49%	-88.26%	364.90%	3.00%	3.00%	3.00%
Growth in Operating Receipts	0.00%	24.25%	-11.83%	7.10%	3.85%	0.00%	0.00%
Growth in Non-Operating Receipts/Expenses	0.00%	37.69%	-38.98%	-1.86%	-5.81%	-1.26%	-1.12%
Days of Cash	191.47	205.97	289.83	275.16	261.99	243.44	209.28

Assumptions Narrative Summary

Fiscal Year 20XX-20XX Projected Debt					
Description	**Beginning Year Balance**	**Principle Retirement**	**Interest Expense**	**Ending Year Balance**	**Debtor/ Creditor**
FTE Review	$ -	$ -	$ -	$ -	$ -
Loan A	$ -	$ -	$ -	$ -	$ -
Loan B	$ -	$ -	$ -	$ -	$ -
Line of Credit	$ -	$ -	$ -	$ -	$ -
Notes, Bonds	$ -	$ -	$ -	$ -	$ -
Capital Leases	$ -	$ -	$ -	$ -	$ -
Payables (Past Due 180+ days)	$ -	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -	$ -

1. Funded enrollment has decreased from 216 at the end of FY 2025 to 192 as of June 2026. The Academy will work on bringing enrollment back up to 205 in FY 27 and move to 215 by FY 2028 and will hope to maintain that number for all future years. We had previously hoped to be at 230 by FY 2028 but using 215 is more realistic. Updated FTE to 193 in FY 2026 to be conservative and use 215 every year thereafter. We will continue to use ODEW foundation formula projections

2. The Academy was a participant in HB123 pilot program which provided additional funding for seven selected online charter schools, based on student completion of courses. This program became permanent with the 24/25 state budget approval and is now referred to as Hybrid Funding. All online schools are now part of the funding. The Academy has received an average of $295,000 in hybrid funding annually over the last four year. The Academy is projecting a conservative $200,000 of annual pilot revenue for FYs 27-30. Additional revenue may be provided but it is currently unknown.

3. Other miscellaneous revenue was slightly higher than expected in FY26 but was not changed for FYs 27-30.

4. For federal grants, $17,867 of FY26 grant funds are expected to be received in FY27. For FY27 federal grant awards, we have budgeted for our consolidated grant allocation of $146,287, which is lower than previous years. We are still working on grant applications for Title I Supplemental School Improvement (SSI) and the Expanding Opportunities for Each Child (EOEC) non-competitive grants, but it is uncertain if these grants will be awarded. As such, they have not been included in the forecast. Federal grant funds are projected to increase slightly year over year by 0.5%.

5. The Academy continues to rent their facility that they moved into in FY 2022. Rent has remained consistent from year to year. There was no rent increase when the contract was renewed for five years from July 1, 2024 through June 30, 2029. Utility costs saw a decrease in FY26 as E-Rate funding was used to reduce internet costs from MVTCG, formerly MVECA. Afterwards, utilities are projected to increase at a rate of 3% a year. Sponsor fees are tied to foundation revenues and are based on projected receipts. The sponsor collects a fee of 3% and fess are paid monthly. Technology and other purchased services will need to be monitored and spent as deemed appropriate by the administration to help maintain Academy expenditures.

6. All staff members are hired through the Greene County ESC and all expenditures are reported as purchased services. Staff numbers are currently down from the prior year at 24. A new teacher salary schedule has been implemented beginning in FY26 and salaries have been adjusted to more appropriately reflect traditional school district salaries. A 2.5%step increase and a 3% cost of living adjustment have been projected each year for salaries paid to the ESC.

7. Supplies and materials fluctuate based on projected need. FY 2026 actual expenditures were underbudget. For FY 2027 we will use planned supply expenses which includes purchases for student computers, software, and other various supplies.

8. Capital Outlay is based on need. The Academy continues to improve its facilities, however, expenses were under budget in FY 2026 and are projected to be lower in FYs 27-30 versus FY's 24-25.

9. Other expenditures includes a budget of $10,000 for audit costs every other year. There will be no audit in FY 2027. Almost all other expenditures are budgeted for graduation costs.

10. Inflationary trends are used at 3% for expenditures except for other facility costs which is at 2%.

11. Note for FY25 Actual: A Refund of Prior Period Expense (Receipt code 5300) of $102 was reported as Other Operating Revenues as this receipt code does not have a place in the forecast. This would normally be reported as nonoperating revenue.

12. Note for FY25 Actual: A Refund of Prior Period Receipt (Object Code 930) of $1,953 was reported as a reduction to Federal Grants as this object code does not have a place in the forecast. The unused OFCC K-12 Safety grant funds from 2023 were returned to the state. This would normally be reported as a nonoperating disbursement.

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