



OHVA Board of Trustees Meeting

October 17, 2023 at 2:00 PM

Our Approach: Student-centric, Innovative

Our People: Passionate, Engaged

Our Students: Inspired, Empowered, Educated

1. Meeting called to order by Vice President Susan Lippens at 2:04 p.m.

2. **Roll Call/Guests:**

	Board Members	Present	Absent	Time of Arrival After Call to Order
1	Kelly Arndt – Member	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
2	Bruce Boerst – Member	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Adam Davenport – Board Secretary	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
4	Patty Humbert - Member	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
5	Susan Lippens – Board Vice President	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
6	Ben Lochbihler – Member	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Gina Lopez – Member	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
8	Jacob Moeller – Board Treasurer	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
9	Matt Norton – Member	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10	Stephen Vasquez – Board President	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11	OCCS Ex-Officio Representative – Kristin Katakis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Also in attendance were: K12 Head of School Dr. Kristin Stewart; K12 Director of Academics Kyle Wilkinson; K12 Senior Operations Manager Emily Rogers; K12 Special Programs Director Johna McClure; K12 Finance Manager and OHVA Designated Fiscal Officer Dawn Cummings; OCCS representatives Tara Jones and Kristin Katakis; and OHVA Legal Counsel Emilie Vassar. Various members of K12 Administrative Team were in attendance virtually.

3. **Public Participation on Agenda Items:** There was no public participation

4. **Public Participation on Non-Agenda Items:** There was no public participation.

5. **Approval of Minutes of the Regular Meeting of August 15, 2023**

Mr. Norton moved to approve the minutes as written; Mr. Davenport seconded; and all in attendance voted in favor.

6. **Operations:**

a. **Head of School Report**

Dr. Stewart presented a six-page Head of School report showing enrollment at 14,556 students as of October 1, 2023 with 2598 special education students (17.8%). 1362 students participated in back to school picnics with their families in September.



b. Academic Report

Mr. Wilkinson reviewed a 15-page PowerPoint presentation highlighting the state report card for the 2022-23 school year. Mr. Wilkinson confirmed he reviewed the report card with Ms. Lippens and Ms. Humbert in advance of the board meeting. OHVA received two stars for its overall rating, but the school earned a higher two star score (1.375 points) than the prior school year (.054 point increase).

OHVA achieved improvements in most areas. Mr. Wilkinson noted OHVA continues to struggle in the Progress category, though it improved over the previous year and met or exceeded goals for its special education students. Dr. Stewart noted the e-school testing structure creates a barrier for achievement in the Progress category because OHVA must test their students in one block, which leads to testing fatigue, whereas brick and mortar schools can stretch testing across multiple days.

OHVA improved in its 4-, 5-, and weighted graduation rates, and OHVA will see significant improvements in the following year based on 2022-23 graduates. Mr. Wilkinson reminded the Board of the change in legislation that will include a report-only graduation rate that excludes truancy withdrawals, which would dramatically increase the rate, in future years.

Mr. Wilkinson discussed the newer College, Career, Workforce, and Military Readiness category, which will be included in the school's rating in 2025. He expects this area will be a challenge in future years based on OHVA's typical student population. Mr. Wilkinson identified various initiative and areas in which OHVA is focusing on improvement in each of the rated categories, including potential changes to the manner in which testing is conducted.

Mr. Norton asked about the level of detail in the raw data provided by the state. Mr. Wilkinson explained that parents receive score breakdowns and the school receives general breakdowns, but too far after the fact to use the data effectively for improvement. However, teachers and principals use data from MAP/NWEA testing to identify and assist with struggle areas.

Noting financial data on the report card, Mr. Moeller asked why traditional schools received significantly more state and local funding per pupil. Dr. Stewart reminded him that e-schools do not receive state disadvantaged funds, and community schools do not receive property tax levies and other local sources.

c. Special Programs Report

Ms. McClure presented a four-page PowerPoint presentation on special programs. She pointed out that all IEPs must be completed by the end of October, which is a tremendous effort for teachers and intervention specialists, in order to obtain the funding needed for the services for those students. She expects OHVA will capture approximately 97% of the students by the end of October.

Ms. McClure shared the EL Voices book, which contains stories and drawings created by EL students. Ms. McClure discussed the Community and Unity Club, which is a club started based on student requests to focus on all of the components of inclusion and how to be supportive and function well in the community.



Ms. McClure thanked OCCS for donating clothing racks and clothing to Cardy’s Closet.

d. Operations Report

i. Residency Verification Update

Ms. Rogers reported 14,048 addresses were processed through Verimove in September 2023 with 301 forwarding addresses being identified and 18 showing out of state. OHVA administration is in the process of following up on the flagged addresses.

Ms. Rogers identified a significant increase in employee ISP expense reimbursement in FY23. As a result, Dr. Stewart explained OHVA is exploring the option of providing a set stipend for employee ISP expenses, which could go in their paycheck, rather than reimbursement. She expects to come to the Board with a recommendation in the spring.

7. Finance:

a. Bank Reconciliation (August/September) (motion)

Motion I: Resolution regarding filing of the Bank Reconciliation

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the filing of the bank reconciliations for the months of August and September 2023, as presented by the School Treasurer and reviewed with the Board Treasurer.

Discussion: Mr. Moeller confirmed he had an opportunity to review the bank reconciliation for August and September 2023 as presented by the School Treasurer and they appeared appropriate.

Moved: Moeller	Seconded: Arndt	Vote: Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

b. Review/Approve FY24 ODE Community School Budget (motion)

Motion III: Resolution regarding OHVA FY 2024 ODE Community School Budget

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the ODE Community School Fiscal Year 2024 Budget (copy attached hereto), as required by ORC 3314.032(C), and as presented by the School Treasurer and reviewed with the Board Treasurer. The OHVA budget passed by Board resolution on June 13, 2023 shall be amended in accordance with this budget for FY 2024. No additional K12 services, other than those specifically approved on June 13, 2023, are approved by virtue of the approval of this ODE Community School Fiscal Year 2024 Budget.

The School Treasurer shall continue to provide financial information as required in the Third Amended and Restated Educational Products and Administrative & Technology Services Agreement



between OHVA and K12 Virtual Schools LLC and as directed by the Board and/or the Board Treasurer or Board President.

Discussion: Ms. Cummings identified that the budget showed increased revenue because average enrollment is higher than anticipated and the new funding adjustments have increased per pupil funding by roughly \$1,000 per pupil, with an accelerated phase-in period. Most expenses have increased in line with enrollment increase. Insurance/facilities expenses decreased slightly.

Moved: Davenport **Seconded:** Arndt **Vote:**

Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

c. Review/Approve Five Year Forecast (motion)

Motion II: Resolution regarding Five Year Forecast

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the Five-Year Forecast (copy attached hereto) as presented by the School Treasurer and reviewed with the Board Treasurer.

Discussion: Adjustments to the five-year forecast are related to changes in enrollment and per pupil funding.

Moved: Arndt **Seconded:** Lopez **Vote:**

Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

8. Personnel/Staff Development:

a. New Hires (motion)

Motion IV: Resolution regarding Employment Agreements

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the OHVA Employment Agreements offered to the following individuals, as recommended by the Head of School and reviewed with the Board Human Resources point of contact:

New Hires

Employee Name (Last Suffix, First MI)	Last Hire Date	Job
Kiger, Kelly E.	08/21/2023	Advisor
Peresie, Emily	08/28/2023	Teacher HS
Hoy, Heidi M.	08/28/2023	Teacher HS
Cooke, Kelly	08/28/2023	Advisor



Amanda Oberhouse	Andrew Doman	Roger Gluckin
Amber Hawes	Ann Taddeo	Samantha Makar
Becky Henry	Anne Zimmerman	Serenity Warkentine
Becky Spencer	Anthony Lane	Sharon Neisler
Bethany Martin	Aubrey Psurney	Sharon Neisler
Carol Rudisill	Bryan Householder	Sonya Stripe
Cathy Young	Bryan Householder	Stephen Hodges
Cindy Jones	Charity Sphar	Stephen Hodges
Holly Gradishar	Charity Sphar	Susan Franz
Joellen Byerly	Chelsea Barnes	Susan Franz
Joli Taylor Edwards	Cheryl Wetherbee	Tami Absi
Kim Palocsay	Dan Fawcett	Tiara Taylor
Linda Fritsch	Daphne Chek	Tiffany Hunka
Mary Nichols	Diana Ritterbeck	Tiffany Hunka
Mike Kobylski	Gina Hernandez	Tirisa Lather
Sarah Synder	Heather Paluch	Tirisa Lather
Shawna Kleinknecht	Jared Shoup	Tressa Russo
Steve Dulemba	Jennifer Patton	Katherine Miller-Hammar
Stephanie Graham	Jennifer Remick	
Britni Chrisman	Jessica Logozzo	

The Head of School confirms all individuals listed above meet the qualifications of the Board-approved job descriptions for the extra duty assignment.

Discussion: Mr. Wilkinson explained that these additional contracts are for club leaders, individuals serving as advisors, and to compensate additional extra duties above and beyond, consistent with previously approved contracts. The stipends vary based on the requirements of the particular extra duties and time commitment involved.

Moved: Norton **Seconded:** Humbert **Vote:**

Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

c. Employee Residency (motion)

Motion VI: Resolution Regarding Employee Residency

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves Erin Divens, OHVA Intervention Specialist, to reside outside of 100 miles of the Ohio border for the remainder of the 2023-2024 school year to facilitate continuity of learning for OHVA students, provided Ms. Divens continues to maintain a valid Ohio teaching certificate.



Discussion: Dr. Stewart explained that Ms. Divens is an IS who has worked for OHVA for years, but has to move to Wisconsin for her husband's job. Dr. Stewart recommended that, for continuity for the students, Ms. Divens be permitted to remain on staff through the end of the year.

Moved: Davenport	Seconded: Lopez	Vote: Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

d. Location of Human Resources Manager (motion)

Motion VII: Resolution Regarding Location of Human Resources Manager and Waiver of Paragraph 6.03

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby waives the application of Paragraph 6.03, entitled Director of Special Education and Human Resources Manager, of the Third Amended and Restated Educational Products and Administrative & Technology Services Agreement between OHVA and K12 Virtual Schools LLC to remove the requirement the individual serving as Human Resources Manager to be located at the OHVA Facility, provided the individual is located in the State of Ohio.

Discussion: Dr. Stewart introduced Jamie Huff and Juanita Brandon, who have been working in an HR capacity for OHVA while the school seeks a local human resources management. Dr. Stewart described the school's efforts, and that the school has not able to find strong HR candidates in Northwest Ohio. After discussions with Ms. Vassar and Mr. Davenport, Dr. Stewart recommended OHVA expand the search statewide.

Moved: Moeller	Seconded: Arndt	Vote: Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>



9. Compliance:

a. OCCS Update

Ms. Katakis highlighted the Toledo Regional Board Training scheduled for October 30, 2023. The training will include a legislative update, local report card, and a presentation on governance strategies.

Ms. Katakis reported on the 11-page progress report on compliance with the school’s contract issued by OCCS. OHVA met or exceeded standards in all areas.

b. 2022/2023 Annual Report (motion)

Motion VIII: Resolution Regarding Annual Report

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the 2022-2023 Annual Report (a copy attached hereto), as recommended by the Head of School.

Discussion: Dr. Stewart commended the administrative employees for their work in providing articles for the annual report. She highlighted the various areas of school operations and performance highlighted in the report and encouraged board members to review and contact her with any questions

Moved: Lopez	Seconded: Arndt	Vote: Arndt	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Davenport	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Humbert	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lippens	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Lopez	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Moeller	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>
		Norton	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>

c. Enrollment & Student Records policy update (motion)

Motion IX: Resolution Regarding Enrollment & Student Records Policy

BE IT RESOLVED THAT the Board of Trustees of OHVA hereby approves the following changes to the Enrollment and Student Records policy in the parent/student handbook.

- Add the following sentence as the second sentence:
 - OHVA reserves the right to reject Proof of Residency documentation that does not comply with OHVA policy, to request clarification if the documentation is unclear, and to request updated documentation if the School has reason to suspect the student does not live in Ohio.
- Change the age of acceptable proof of residency documentation from 30 days to 60 days.
- Add current year W2 and recent pay statement to list of acceptable documents.

Discussion: Ms. Rogers discussed difficulties faced in the enrollment process for families struggling to identify necessary documentation. She recommended the board approved the adjustments to the policy in order to provide more flexibility for the families.



Moved: Davenport

Seconded: Lopez

Vote: Arndt
Davenport
Humbert
Lippens
Lopez
Moeller
Norton

Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>
Y	<input checked="" type="checkbox"/>	N	<input type="checkbox"/>

10. Upcoming Event Dates and Communications:

a. December Board Meeting – December 12, 2023

Dr. Stewart reminded the Board the annual Board dinner would follow the December 12, 2023 meeting.

Having no further business, Ms. Lippens adjourned the meeting at 3:21 p.m.

OHIO VIRTUAL ACADEMY

ANNUAL REPORT 2022-2023





A NOTE FROM OUR HEAD OF SCHOOLS

Dear OHVA Parents and Community Stakeholders,

We are excited to share our annual report of the 2022/2023 school year. Our school continued to be a popular choice by Ohio parents. In 2023 we had approximately 15,000 students attend Ohio Virtual Academy. This enrollment demonstrates that OHVA has become a viable option for many of our students in Ohio. We are excited, yet humbled, by the trust parents have placed in our school. We cherish the fact that we can partner with parents to provide an outstanding educational experience for our students.

This edition of the Ohio Virtual Academy Annual Report provides you with an understanding of our school's academic achievements, student activities and finances for the 2022/2023 school year.

Through ESSER funds, as well as Title 1 and state funding, we have been able to serve our students in a variety of ways including continuing to provide strong curriculum and support to help students grow academically. The funds were used to provide our students with supplemental programs and academic support through small group and one-on-one instruction. They also assisted in providing additional training for our teachers to use science-based programs to help identify student placement and provide the most targeted instruction possible. We continued to use data driven instruction to help students close the learning gaps that have become a concern throughout our country.

We continued to use funds for support staffing in all needed areas alongside academic support. These select staff members continue to help provide their distinctive expertise along with our highly qualified special education staff to provide support for our students with specific academic needs. We were also able to address mental health concerns through partnerships and curriculum to support our students and help them to grow emotionally. OHVA continues to believe that wrapping our services around our students and families will provide the needed strength for supporting academics.

We are extremely excited to share that we continue to see academic growth for our students, especially those who have continued enrollment with OHVA year-over-year. While Schools across the nation continue to struggle to gain ground in academics and engagement, OHVA is seeing growth.

We continued to work passionately to serve our students and continue to find ways to strengthen our program. Teachers continued throughout the year to meet with their students to engage in learning opportunities. They continue to build on their own skills as educators to make sure that students are continuing to receive the best we have to offer.

As always it has been a pleasure serving the OHVA family and the OHVA team looks forward to continued partnership with the students and parents who are enrolled with us. I hope you find that the remainder of this report provides you with an overview of Ohio Virtual Academy.

Kristin L. Stewart

DR. KRISTIN STEWART, PHD

OHIO VIRTUAL ACADEMY SENIOR HEAD OF SCHOOLS

WHY WE EXIST

Ohio Virtual Academy is an innovative online school with passionate educators dedicated to empowering students through an education experience tailored to each student's needs.

ACCOUNTABLE

The Career Learning Program at OHVA helps students in grades 9 – 12, get ahead with courses in Business and Information Technology. Dual Enrollment program lets qualified students earn college credits on select courses.

RESPECTFUL

Ohio-certified teachers guide progress and tailor teaching to student needs. Individualized Learning Plans target each student's strengths and weaknesses.

ENGAGED

Engaging, highly interactive curriculum enriches and inspires. Social events, extracurricular activities, and clubs bring students together.



KINDERGARTEN - GRADE 2

OHIO VIRTUAL ACADEMY

2022-2023



K-2 TEAM

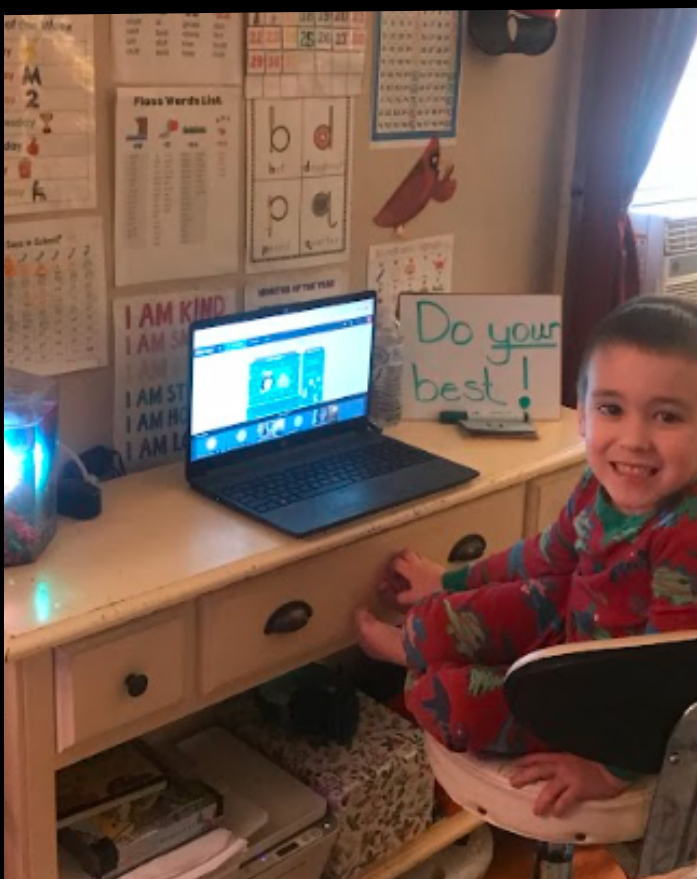
ADMIN - DEBBIE WOTRING

At K-2 we recognize the importance of building relationships in our virtual environment. Our continued academic success is built on a full team approach including the learning coach, teachers, administration, school counselor, and additional OHVA staff working together with the student. It is important to identify early that we are a team and cultivate those relationships first and foremost as we begin the formative years of a student's academic career. This is why we enjoy starting the school year out with our Meet Your Teacher Events.

At the start of the 2022-23 school year, we hosted 22 locations across the state where our families had the opportunity to meet our OHVA teachers face to face and learn more about our BIG Goals. We continue building those relationships throughout the school year in daily Class Connect and 1:1 student, learning coach, and teacher check-in calls where it is a team approach to develop individualized learning goals. We want the student and learning coach to participate in and understand the learning goals and what the student should master by the end of the school year.

The 2022-23 school year provided us with smaller class sizes and smaller intervention groups for students who were working below grade level in the areas of reading and math. We also continued to develop our Social Emotional Learning instruction with all the K-2 SEL standards being taught throughout the year at the beginning of class along with Zones of Regulation which provided students with the vocabulary to express their feelings. Zones offer our students the opportunity to build a sense of community and empathy for one another as they have the opportunity to share with their peers. Our school counselor team hosted 7 Mindset assemblies along with a full school counseling program designed to meet K-2 student needs at each grade level. In addition, we were able to add a designated Behavior Specialist to our K-2 team.

At the K-2nd grade level, we are building strong readers. Our students are learning to read so that when they reach third grade they can read to learn. We use state-approved assessments to track our student's academic growth. At the kindergarten level, students were assessed using the Kindergarten Readiness Assessment-Revised. In addition, all K-2nd grade students complete AIMSweb+, an online assessment tool, which provides us with baseline data in the areas of reading and math. This is also used as our state diagnostic assessment tool for reading. Every K-2nd grade student is benchmark assessed three times throughout the school year; fall, winter, and spring. If a student scores on target to well below target the student is labeled as a synchronous learner, will attend Class Connect instruction at their ability level, and their Stride curriculum is adjusted in the areas of math, phonics, and language arts to meet the student's individual academic needs. Teachers provide daily small group instruction in the areas of math, phonics, and language arts so that students learn to read fluently, comprehend what they read, and ultimately become strong writers. 100% of our K-2nd grade teachers are Orton Gillingham trained through IMSE which allows us to implement a multi-sensory reading instructional approach in the classroom. Also, this school year our K & 1st grade teachers received training in IMSE Phonological Awareness.



Our academic growth utilizing AIMSweb+ demonstrated a 99% completion rate which allowed us to place students in the appropriate small group instructional level and Stride curriculum. We had 32% of our kindergarten students enroll in the fall on target for reading. This was historically the lowest academic Kindergarten class we have ever had enroll at OHVA.

We ended the school year with a 24% growth increase in scores to 56% of our Kindergarten students on target for the Spring AIMS+ benchmark. Of our K synchronous learners who were not on target, 54% moved up an instructional level. Our first-grade students enrolled in the Fall at 45% on target in reading and we ended the school year with a 15% increase in scores to 60% on target for the Spring AIMS+ benchmark. Of those first-grade synchronous students who were not on target, 45% moved up an instructional level. Our second-grade students enrolled in the Fall at 55% on target, and we ended the school year with an 8% increase in scores to 63% on target for the Spring AIMS+ benchmark. Of those second-grade synchronous students who were not on target, 43% moved up an instructional level. We ended the year with a total of 59% of our K-2 students on target on their Spring AIMSweb+ and of those K-2 synchronous learners who were not on target, 48% moved up an instructional level.

It is our OHVA tradition to host Kindergarten Recognitions at the end of May. All kindergarten students receive a package in the mail from our OHVA Boosters with a red felt graduation cap and certificate of achievement. Many of our kindergarten students enjoy wearing their red felt caps to class throughout the month of May. Our kindergarten team of teachers each host two virtual recognitions for her class community allowing family members to log in across the country to join with students and Learning Coaches to celebrate this significant milestone. It is always such a joy to see all our kindergarten students with their red OHVA caps and beaming smiles.

Our K-2 Summer Reading Program has gained momentum over the last several years with an average weekly attendance of 250-300 students. We strategically only invited those students who were not on target in their reading at the end of the school year utilizing this opportunity for those who need it the most.

We have two teachers who host weekly grade-level sessions for 7 weeks. Students who attended received 3 books in the mail. Students were very engaged during the class sessions and participated in great discussions. Outside of class students completed lessons in Reading Eggs and RAZ Kids to help fill in deficits in their reading skills.

At OHVA we believe in wrap around support for all students and that full team approach is also carried out in K-2. We believe in supporting our students in their social-emotional learning as well as their academic learning to reach academic success. At K-2 our Focus Will Always Be Building Relationships and Building Strong Readers!

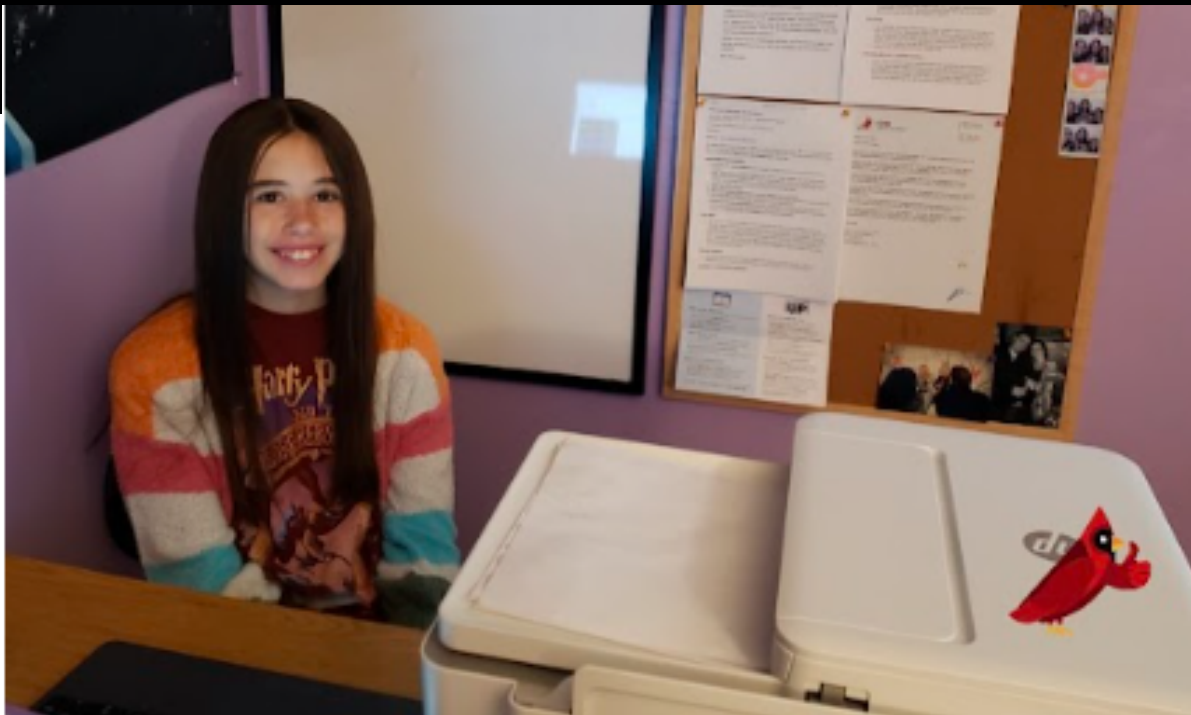




GRADES 3 - 5

OHIO VIRTUAL ACADEMY

2022-2023



3-5 TEAM

ADMIN - AMY BORCHERS

The 3-5 team focused on targeted academic instruction in Math and English Language Arts aligned to Ohio's Learning Standards. Our reading teachers are all trained in Orton Gillingham and worked with students to strengthen their phonological awareness, language structure, vocabulary, fluency, reading comprehension and writing skills. Math instruction focused on fact fluency, number sense, and grade level specific math standards. Fifth grade students engaged in one week of live science instruction monthly, to reinforce the Ohio science standards and prepare for the spring science OST. Grade level content area teachers implemented daily live small group targeted instruction aligned to the grade level standards, utilizing the Online School Curriculum. Our integrated ELA and math curriculum provides many opportunities for skill practice, interactive online activities, and lesson differentiation.

Third through fifth grade students were given the MAP diagnostic assessment in math and reading to measure their academic growth fall, winter, and spring. The results of the fall assessment determined each student's specific academic growth goals that helped determine their individual instructional path. Students knew their goals for the year by participating in student led conferences to take ownership of their academic growth. Our third-grade students that scored "on-track" for the MAP reading assessment were able to be promoted based on the guidelines of the Third Grade Reading Guarantee. The Ohio Department of Education recognizes the MAP assessment as an alternative assessment to demonstrate grade level reading proficiency, and we are proud to be able to offer our 3rd grade students this option. 87% of our 3rd grade students met the state determined, MAP RIT score of 195 by the spring measure.

The Satellite Reading teachers worked with our 3rd grade emergent readers who were determined to be “not on track” by the MAP Diagnostic Assessment. These highly qualified reading teachers are all Orton Gillingham trained and worked with small groups of students daily on reading fluency, phonological awareness, decoding, vocabulary, and comprehension to provide appropriate intervention strategies facilitating their growth. 44% of our 3rd grade students were able to meet the TGRG reading cut score requirement, a reading sub score of 47 or scaled score of 685 on the fall OST assessment and 60% of those that tested in the spring met the state determined score. We were able to offer a 2-week intensive remediation summer program for students that did not meet the cut score for promotion. Students were given the reading MAP Assessment during the third week and 86% of the students that participated met or exceeded the cut score on the summer assessment.



Students in grades 3-5 completed three interim assessments in math and reading. These were proctored during Class Connect after an instructional cycle of Ohio standards were taught using the Stride curriculum, and various other resources including, live class practice opportunities. The assessments took place approximately every 6-8 weeks with an average 97% participation rate. These assessments covered the concepts/ lessons taught during the previous weeks. Students experienced computer enhanced questions on these assessments like the format on the state assessments. By assessing our students at different intervals throughout the year, teachers and learning coaches gained critical information about what standards students were mastering and which standards needed more practice and instruction. The data from the assessments gave teachers information to determine what skills to concentrate their focus on during class and the ability to align them to adaptive supplemental programs for students. After each interim assessment, teachers met as a grade level subject area team to discuss the results of the assessment, test question item analysis, determine remediation plans, and make any instructional changes needed to the curriculum map. Students were also given a short pre-test on the standards before each instructional cycle for teachers to determine prior knowledge and better focus their instruction.

We are data driven in 3-5 and use student mastery, demonstrated growth and skill deficits, to determine our instruction. Each grade level follows an outlined curriculum map in math and ELA that aligns the Ohio standards to the Stride curriculum. The instructional teams meet weekly in TBT (Teacher Based Team) meetings to discuss assessment data, class exit tickets, engagement, and social-emotional data for their students.

This allows them a scheduled opportunity to analyze and have team discussions to determine the appropriate academic path for their students as well as, make sure the student has the correct support in place. The small groups for targeted instruction remain fluid throughout the year and team discussions occur during TBT before a student is moved to a new instructional leveled group.

Instructional Support teachers provided small group instruction to students in the areas of math and reading. They were able to meet weekly with students to provide small group targeted academic support based on assessment data from the reading and math MAP Assessments. These highly qualified teachers provided students with specific differentiated interventions to strengthen areas of academic weakness, moving towards mastery of foundational skills to be successful at grade level. Our 3rd and 4th grade students who were determined well below grade level on the fall MAP reading diagnostic, were able to work weekly with an Orton Gillingham trained Instructional Support teacher using OG based strategies.

Students participated in monthly 7 Mindsets assemblies to develop social emotional learning. The monthly 7 Mindset themes were reinforced by teachers in daily classes. Our 3-5 Counselors held small group sessions to support students struggling with anxiety and emotionally impactful family circumstances. Parents were sent quarterly newsletters from the counseling department with helpful resources and the counselors set up a web page with numerous supports available to the families. Our counselors are a critical part of the team approach to supporting the academic, social, and emotional growth of each child in 3-5.

We continued using the Zones of Regulation curriculum with students meeting with their Intervention Specialists in social skills groups. We used this as a Tier 2 support and intervention with our 3-5 students. The whole staff was trained in the curriculum and the corresponding vocabulary to reinforce this in class with those students using it to regulate behavioral emotions.

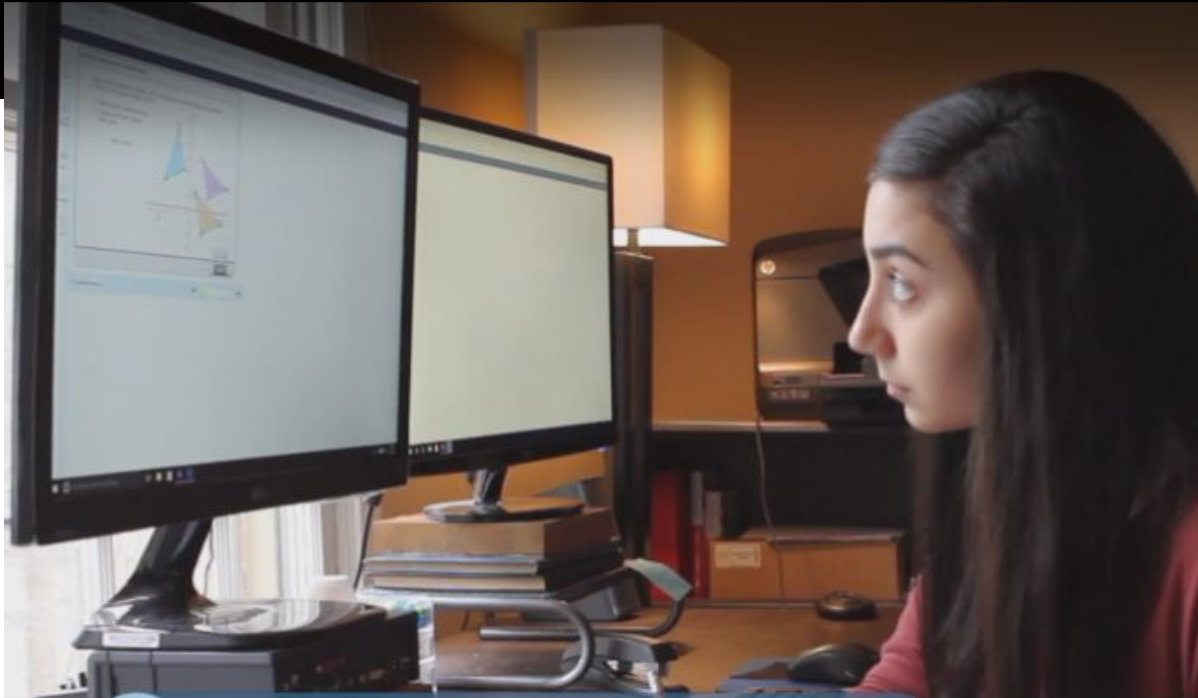
The 3-5 team understands how critical it is to build strong relationships with our students and how much of an impact that has on student growth. Our classrooms are filled with positive affirmations of the Growth Mindset and a supportive safe learning environment for everyone. Our 3-5 mission statement is, Together We SOAR. This stands for support, opportunity, achievement, relationships. Critical components for the growth and development of the whole student.



MIDDLE SCHOOL

OHIO VIRTUAL ACADEMY

2022-2023



MS TEAM

ADMIN - LAURA WILDONER

We are THE Middle School. It Can Be Done!

The 2022-2023 academic year was another wonderful year of growth and opportunities in our Middle School! We served approximately 4200 students in 6th, 7th, and 8th Grades! Our Middle School staff was comprised of a team of more than 175 General Education teachers, Intervention Specialists, School Counselors, Advocates, iSupport, and Support Staff.

We continued our Middle School strategies of required Class Connect sessions in the 'four core' subjects of Math, ELA, Science, and History, in our block Class Connect session schedule.

We continued Career Explorations (CTE) for our 8th Grade students, giving them the option of four pathways to choose from and extending CTE to our 7th grade students to open their horizons towards career choices they might not have previous exposure to. Additionally a combination of online and offline academic work times serve to appropriately prepare our students for High School and beyond. Student grades continued to be based on individual students' progress in the Online Middle School (OMS), monthly writing samples, classroom assignments, and mathematics practice problems. Sessions were offered in both large group and small group settings, as academically appropriate for individual students. Our iSupport team continued to support students with another layer of academic reinforcement in Math and ELA.

Students with Special Needs are additionally supported by our Intervention Specialists in small group and/or 1:1 instructional settings.

Our Middle School students were also sustained by School Counselors for College Credit Plus (CCP), High School Credit students, High School transition, as well as college and career planning. The School Counselors were also able to bring small group sessions to our Middle School students to help support their social emotional needs. National Junior Honor Society was also a part of OHVA Middle School. Students were selected based the national requirements which incorporate the five pillars of scholarship, service, leadership, citizenship, and character, and accumulating over 5,700 volunteer hours. As a result of the continued outstanding efforts of our Middle School Team – staff, families, and students – an intense focus on data driven instruction, and the comprehensive set of programs and supports offered to our students, we continued to grow academically.

Our 8th Grade Recognition in June 2022 was again held in an online format. We were able to recognize more than 500 students in our live session and were able to digitally send a of copy certificates to all successful 8th Grade students. We were able to recognize current 8th Grade National Junior Honor Society members and induct new members from 5th, 6th, 7th and 8th grade. Many of these students were present and shared how proud they were of this accomplishment in their student slides. We also were able to highlight students who have been at OHVA since Kindergarten and we were able to recognize those in attendance.

We are enormously proud of our success at the Middle School and look forward to the future together! Our Middle School motto is “We are THE Middle School. It Can Be Done!” This drives our culture, our goals, and our day to day operations. We appreciate our families and their choice of THE Ohio Virtual Academy Middle School!





HIGH SCHOOL

OHIO VIRTUAL ACADEMY

2022-2023



HS TEAM

ADMINS - MARIE MUELLER, MEGAN DALEY, ANDREW SMEREKANICH, ANDREA ZAWISZA

As the nation was coming off the heels of the turbulent years of the Covid-19 pandemic, Ohio Virtual Academy was marked with consistency and stability in the 2022 to 2023 school year. Ohio Virtual Academy (OHVA) saw a return to normalcy with our day-to-day school operations and student enrollments. Regarding our student population, the high school maintained a steady student body of approximately six-thousand students through the school year. We ended our year with a wonderful celebration of 956 graduating students; nearly 500 of our graduates were able to travel and attend the face-to-face ceremony in Columbus. The concept of consistency and normalcy extended into the areas student enrollment, teacher ratios, admin support, and an overall return to the school environment we knew prior to the unpredictable years of Covid.

Ultimately, the high school team committed and delivered a student-focused learning environment, which demonstrates several areas of strength across the board.

The high school started the year with our first formal face-to-face high school convocation and ended with a well-attended graduation ceremony. Throughout the year, we held our traditional face-to-face events that included the fall Back to School Picnics, Fall Dance, Spring Dance (Image 1), End-of-Course testing, Zoo Days, and many more. Our team was thrilled to resume the activities loved by all, as evidenced by the record turnout numbers and positive feedback during and following events.

Another endeavor that returned to full normalcy is our commitment to Ohio State testing requirements.

State testing is always a priority and a collaborative effort for the high school team where our high school team focuses on preparing students for the End of Course (EOC) exams, in Algebra I, Geometry, English 10, American History, Government, and Biology. In the 2022 to 2023 school year, our team placed an added emphasis on students returning to in-person state mandated testing and striving for the minimum amount of student non-participation. During our primary EOC testing window, our team traveled to over 50 secured test sites throughout the state and administered 9,914 tests to over 1,700 students. This is a phenomenal feat! This impressive endeavor involved over 200 teammates traveling to test sites throughout the states, over 60 dedicated teammates contacting students from their home offices, and a full team of administrative support. Without a doubt, the team exceeded our goal to administer ninety-five percent of all required tests through the school; an accomplishment not possible without the full dedication of each teammate involved.

Leading up to the testing season, our teachers, intervention specialists and the iSupport team worked in diverse ways to provide support to our families and students. Our iSupport team worked with students in each subject area with additional practice tests and skills sessions. Our General Education teachers refined their courses and instruction utilizing multiple research-based strategies to address the tested skills and content. Our Intervention Specialists held additional targeted sessions to develop foundational skills aligned to the subject-area content and the students' IEPs. Our admin team worked to communicate with families and students to ensure consistent and timely communications. Our Family Engagement team worked to prepare testing newsletters with engaging multimedia to communicate the planning and coordination requirements needed for their students. Each OHVA team member followed through to contribute a piece of this logistical puzzle to earn our high engagement levels achieved in testing.



One other exciting moment came in time for our December 2022 board meeting where OHVA hosted ten student leaders from the OHVA Impact Academy. The students led a presentation on the topic of student leadership and even participated in a Q and A session with our board members.

Along with the OHVA Impact Academy, the other programs we continued include: Internet Café, the "7 Mindsets" curriculum, PBIS initiatives and the growth of our Career Technical Education program. Our team engaged in the PBIS initiatives with the LiveSchool incentive program and through our "MAP Contest." Students enjoyed the extra recognition and prizes they earned in the LiveSchool program and in our High School MAP Contest. For the MAP contest, students completed both Reading and Math MAP tests, and were then entered to win exciting prizes such as Amazon gift cards, Apple Air Pods, iPads, computers, Beats headphones, and more!

Thousands of students tuned in for each drawing where the winner was drawn at random. The contest helped to reinforce students' participation in the tests as we achieved a 94.3% participation rate through the year and proctored 27,101 MAP tests!

In addition to the growth and success with students, teachers and support staff, the high school saw substantial progress in credits earned during the 2022-2023 school year. During the fall semester, students earned credit for 78.7% of the attempted high school courses. In the spring, students earned credit for 82.4% of the attempted high school courses. Our Credit Recovery population also realized similar success; our overall CR passing rate grew from 64.4% in 21-22 to 66.7% in the 2022-23 school year. All these earned credits will directly impact the OHVA High School goal of students graduating and moving on from OHVA with hope for their future.





CAREER LEARNING/ CTE

OHIO VIRTUAL ACADEMY

2022-2023



CTE TEAM

ADMIN - TARIK WEST

The Career Learning Program at OHVA teaches the career skills students need to be successful after high school. Whether students intend to continue their education, enlist in the military, or start their career after graduation, our career learning program options can combine passion and interests with the skills needed to compete for jobs in high-demand fields.

During the 2022-2023 academic year, our fifth cohort of state approved Career Technical Education (CTE) pathway students began the program and our fourth cohort of CTE pathway students graduated with 71 students earning their blue CTE cords! As part of our CTE program, students can take courses related to specific career fields, participate in student organizations,

accumulate work-based experiences, earn industry credentials, and learn from professionals in their field.

The class of 2023 earned almost 500 Industry Recognized Credentials during the 2022-2023 academic year, which is more than double the previous year! These credentials set students apart from their peers entering the workforce by demonstrating to potential employers that they have attained industry relevant skills. Forty work-based learning events were held throughout the year, ranging from career fairs and virtual industry speakers, to resume building workshops, along with multiple long-term industry challenge experiences. Many of our students also participated in an internship or work placement related to their

pathway to apply the skills they learned in their courses in the work setting. These experiences resulted in the accumulation of over 33,000 work-based learning hours!

During the 2022-2023 school year our Early Childhood Education program launched a partnership with the YMCA. Through this partnership, students in our program were placed around that state with their local YMCA branches for job shadowing opportunities. After this experience, our students will have the chance to obtain employment in the Early Childhood programs at YMCAs throughout the state.

The Career Learning team is proud of the success and growth of the program during the 2022-2023 school year. The opportunities for Career

Learning students expanded to include two senior credential focused pathway offerings. Through these offerings, over 200 students earned 12pts of credentials in a single career field, which gave them the opportunity to graduate using the additional graduation options.

Career Learning at OHVA expands beyond the CTE pathways; OHVA offers students the opportunity to encounter all kinds of careers through the Cardy Club and middle and high school career exploration courses. The implementation of our Cardy Club provides our elementary students with engaging activities in the form of micro-PBL lessons that expand their knowledge of a range of industries and careers, while the exploration courses help students discover the career options that fit their interests so they can develop a plan to reach their career goals.





NEW CHAPTERS - OHIO FFA ASSOCIATION

MARION HARDING
ADVISOR: BREWHA LOWLEY

MONROE CENTRAL
ADVISORS: KAYLA RICHTER & JESSICA LEWIS

OHIO VIRTUAL ACADEMY
ADVISOR: CLAIRE VILAGI



SPECIAL PROGRAMS

OHIO VIRTUAL ACADEMY

2022-2023



SPED TEAM

ADMIN - CHRISTY ECHEVARRIA

The Special Education Department at OHVA contains 191 team members, that consists of Intervention Specialists, School Psychologists, Speech Pathologists, Transition Liaisons, SPED Registrars, 504 Coordinators, Related Services Team, Behavior Specialists, Special Education Social Emotional Counselors, and SPED Assistant Coordinators. It truly takes a team effort to be able to support the number of special education students that we have the privilege of serving each year.

In August we kicked off the school year with a wonderful face to face PD at Flying Horse Farms. We utilized this time to train new staff and remind returning staff of important special education policies and procedures. The teams within the department had an opportunity to collaborate and plan for the 23-24 SY.

It was a productive but fun and inspiring day for the Special Education Department!

During the 22-23 school year, the highest special education student population was 2,852. The 504 department saw an increase from 651 students at the start of the school year to 823 by May 2023. The 504-team held almost 700 meetings. Intervention Specialists held 3,202 IEP meetings. As a whole, there were 768 ETR meetings held. All of these various meetings ensure that we are properly servicing the student and meeting their needs in order for them to make progress.

We take compliance very seriously in our department. Staff are provided ongoing training and professional development to make sure we are meeting federal and state requirements.

Our Intervention Specialists work closely with the General Education teachers, School Counselors, Advisors, Related Services Providers, School Psychologists, and many other staff members to ensure our students' needs are being met and that they are showing growth. Through this hard work, we have met or exceeded our yearly audits with Stride and OCCS. The department also met all compliance indicators on the 2022 Ohio Department of Education Special Education Annual Rating. These audits ensure that our documents meet compliance standards, and our policies/procedures are in place to meet the needs of our students.

The special education department works collaboratively with various teams throughout the organization to ensure our students receive wrap around support.

The special education department works closely with the general education teachers through co-teaching. The special education department provides professional development in the areas of Child Find, our continuum of services, behavior, and social emotional learning. The department also assists the teams with proctoring MAP, Aimsweb, and state assessments.

Our focus each year is twofold, ensuring that we are providing effective instruction to all our students no matter their disability or medical needs. We continue to have high expectations for all our students. Each year we work hard to maintain compliance in all areas of Special Education and 504s. When we are compliant in all areas, that helps ensure that our students are receiving the services that they need.





GRADUATION 2023

OHIO VIRTUAL ACADEMY

2022-2023



GRADUATION

2023

We celebrated the Class of 2023 on Sunday, June 4th. We had almost five hundred graduates attend our ceremony at the Celeste Center in Columbus, and it was a wonderful day. OHVA staff were able to celebrate live with students, family members and friends, who joined together to congratulate the students on their success. It was exciting to have Associate Professor in Counseling and School Counseling Coordinator at Cleveland State University, Dr. Dakota King-White, as our keynote speaker for the ceremony. We were happy to welcome OHVA staff perform the opening by singing the Star-Spangled Banner and our OHVA Alma Mater. We also heard from student speakers, including our Student Council President and our class Valedictorian and Salutatorian. They reflected on their time at OHVA, especially the way OHVA had prepared them for their journey after high school.

Within our Class of 2023, we had 41 students graduate with an Ohio Honors Diploma;

25 students that qualified for Early Graduation; and 82 students that graduated in August through the help of OHVA's free summer school program. In addition, OHVA had 11 graduates that completed both an Ohio High School Diploma and an Associate Degree or equivalent hours using the College Credit Plus Program.

In addition to our face-to-face graduation ceremony, we celebrated our graduates with several events throughout the spring semester, including our fourth annual Senior Send Off Day. To further support our seniors, OHVA staff participated in our Celebrate a Senior initiative, and provided notes of encouragement and congratulations throughout the semester. This tradition was started during the 2019-2020 school year due to the pandemic and will continue with the tremendous support of our OHVA staff.

The Staff, Administrative Team, and Board of Trustees of Ohio Virtual Academy are excited to see what the future holds for our graduates. Congratulations to the Class of 2023. We can't wait to see what you do next!

FAMILY SPOTLIGHT

OHIO VIRTUAL ACADEMY

2022-2023



Christopher (CJ) Saddler, Jr. is one of our remarkable 2023 graduates who spent all of his schooling years with us at OHVA. Their family story is one of diligence, commitment and dedication. CJ's mother Latrice Holley recalls what brought them to OHVA when he began school as a kindergartener. He had been in a local Head Start program, but when it was time for kindergarten, the local schools were merging, and Latrice was concerned about overcrowding and what that might mean for her young son. Latrice saw a commercial for OHVA and they decided to try our online school option. At the time, virtual schooling was still a new idea. Each year through 12th grade they decided to keep going, to "stick with us" in OHVA.

What helped CJ to stay the course for all of his K – 12th schooling years?

Latrice shares, "The staff helped us, and he liked it! We also found a family nearby who also attended OHVA. Although others would comment negatively and ask about social interaction, they didn't understand that what they thought about OHVA schooling was far from the truth."

"You get out of it what you put into it. We went to the picnics, to the field trips. We engaged with other families. We were not alone," and Latrice added, "It isn't what everyone else made it out to be. When you're doing something different, it can be discouraging when others don't understand how it works. The school had everything to offer, just not in a brick and mortar setting."

"I would ask him every year if we wanted to try a brick and mortar school, but he'd say no. He wanted to stay and graduate." CJ explains, "I had a choice. I don't think I'd be the person I am today if it weren't for my time in OHVA."

Was there something they did miss? Well, yes, class pictures! That didn't stop them from finding creative solutions and making memory photo books from social events and family holiday times, celebrating CJ's accomplishments.

For Latrice, "It was all about him and what he was comfortable with. What was best for him."

As CJ grew through OHVA, he was involved in Student Council, National Honor Society, a first aid club, was in our CTE (Career Learning) program in the IT field. While at OHVA he studied computer programming, game design, and web developing applications. He also participated in College Credit Plus in high school. Although he had enough credits to graduate as an eleventh grader, he took advantage of the time to grow academically and in responsibility and become prepared for his future. While he had freedom to complete his lessons, he also developed dedication and discipline through the structure that OHVA provided.

CJ's counselor Stacy Alonzo shared, "Working with CJ and Latrice was such a pleasure! CJ always put forth his best effort and aspired to be a positive role model to those around him, especially his younger brother. During his time at OHVA, CJ earned several college credits as well as thrived in OHVA's Career Tech Programming & Software Development Pathway and honors courses, which is no easy feat! CJ admirably approached his academic, extracurricular, and personal pursuits with the utmost focus and integrity. I am so proud of the young person he is and consider it a privilege to have been his school counselor."

"CJ is doing awesome away from home attending Xavier University and is receiving excellent feedback from his college professors about his skills." He is studying Computer Science as his major with a concentration in Cyber Security and a minor in Psychology. For CJ he is, "So happy I made this choice for OHVA, and for the College Credit Plus experience, too. All of my years at OHVA - it's become part of my identity."

What can Latrice share with other parents in OHVA?

"That you can do this! Communicate. Develop the relationship with teachers, counselors, (they really appreciated the support from his school counselor Stacy Alonzo.) Stick with it. Believe that you have a village within the school."

She also shares, "Not every day was easy. At times it was frustrating or overwhelming in those early days, just having him complete his work. I appreciate the time that I spent with him. The safety to know where your child is and what they are doing during the day is very important."

Latrice also shares that having CJ home, developing their family relationship and being involved and hands-on with his schooling was worth it all. She wouldn't change the decision to continue each year with OHVA. This partnership with parents and students all working together for student success sets OHVA apart from other schooling options.

Pathway included all computer programming, game design, dream weaver, Xavier university - Cinci, Major computer science, concentration in cyber security and minor in psychology.

For CJ and the transition to Xavier he states, "I feel like I've transitioned better than most other students I see. The OHVA classes and schedule prepared me. I've had no problems. Even for the social aspect, I've had a complete, great transition, no problems whatsoever." He has some advice for OHVA students, "Whenever you have troubles in school. Don't worry about the things you can't fix, just work to improve what you can control, focus on what you can change. Ohio Virtual Academy/K12 is the type of school that you're going to get out of it what you put into it. The students that put in their best will come out absolutely amazing."

We could not have said it better, CJ. We believe you're amazing and will impact our world in truly positive ways.





FAMILY ENGAGEMENT

OHIO VIRTUAL ACADEMY

2022-2023



FAMILY ZOO DAYS

2023

We were pleased to offer our face to face (F2F) Zoo Days again at our major metro zoos in Cleveland, Cincinnati, Columbus and Toledo. OHVA was able to offer discounted group rate tickets and gas cards for participating families thanks to Title I Parent-Family Engagement funds. More than 3500 attendees joined the adventure at our four Zoo Day events. In addition, we had random drawings for prizes that ranged from family games to a laptop giveaway at each zoo!

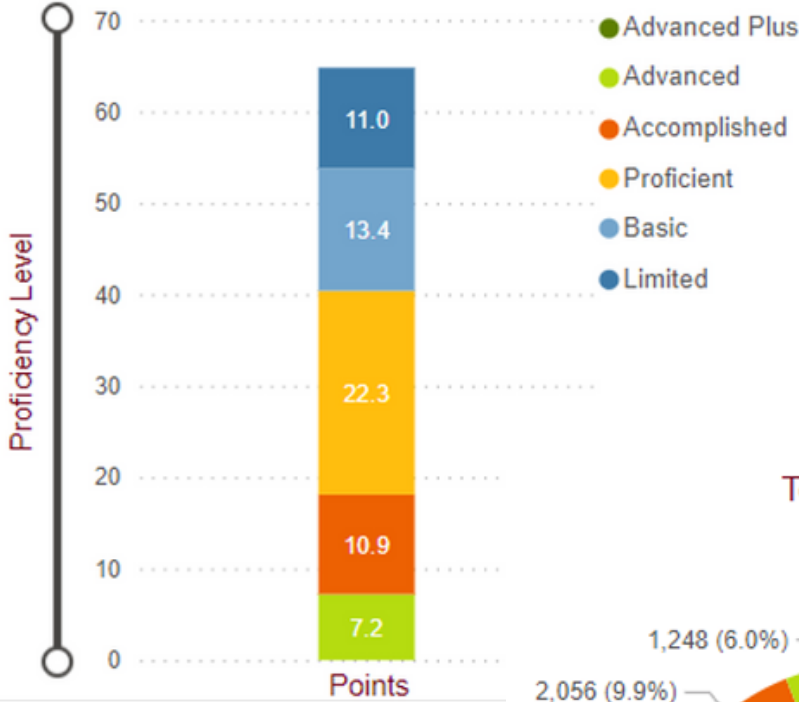
Students of all grades and their families enjoyed learning about the zoo animals, habitats, and geographical regions around the world. The connections to meet staff and even our school mascot Cardy made these year-end events memorable. The smiles say it all. We're hearing from families that they love our OHVA Zoo Days!

2022 2023 REPORT

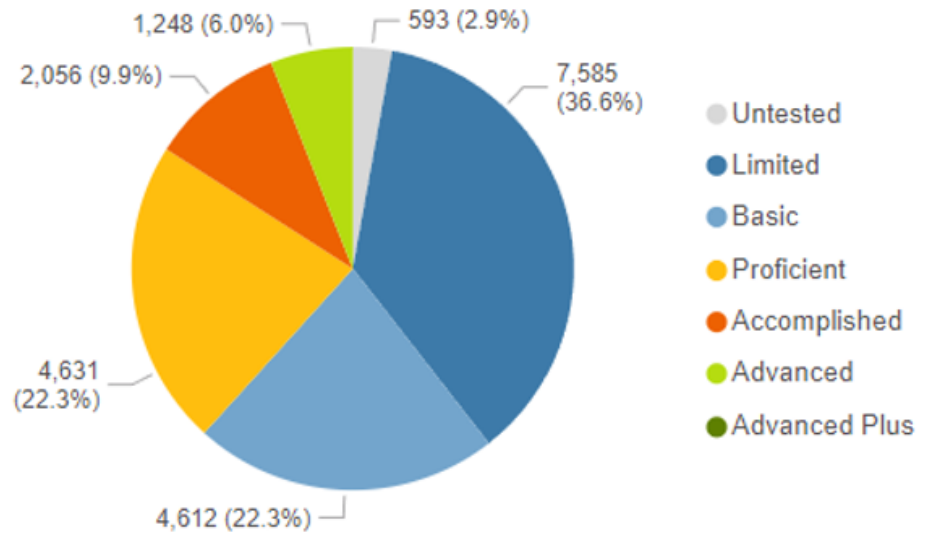
OHIO VIRTUAL ACADEMY

2022-2023

Points by Proficiency Level



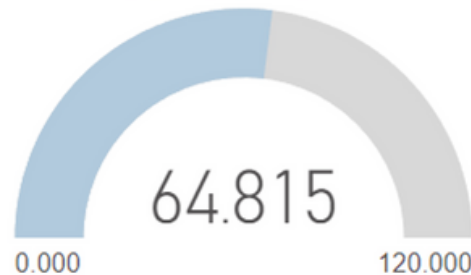
Tests by Proficiency Level



Performance Index Percent

58.7

Performance Index



Maximum Performance Index Score

110.325



Weighted Graduation Rate

The weighted graduation rate combines the four- and five-year graduation rates into a single rate that is used to assign the Graduation Component rating. The four-year graduation rate is weighted at 60% and the five-year graduation rate is weighted at 40%.

67.0%

4-Year Graduation Rate

The four-year graduation rate applies to students in the class of 2022 who graduated within four years. These are the students who entered ninth grade in the fall of 2018 and graduated by the summer of 2022.

67.3%

Percentage of students who completed grades 9-12 in the school: 37.9%

5-Year Graduation Rate

The five-year graduation rate applies to students in the class of 2021 who graduated within five years. These are the students who entered ninth grade in the fall of 2017 and graduated by the summer of 2022.

66.5%

Percentage of students who completed grades 9-12 in the school: 31.2%

FINANCIAL HIGHLIGHTS

Sources of School Revenue

State Funding	\$	92,381,813	71.7%
Federal Grants	\$	31,829,868	24.8%
Local Grants / Program Initiatives	\$	4,446,240	3.5%
Other Miscellaneous	\$	190,456	0.1%
Total Revenue	\$	128,848,377	100.0%

Expenses

Salaries	\$	36,514,282	28.3%
Fringe Benefits	\$	13,681,931	10.6%
Purchased Services	\$	34,674,953	26.9%
Materials and Supplies	\$	44,166,431	34.3%
Depreciation	\$	54,660	0.0%
Other Expenses	\$	(243,880)	-0.2%
Total Expenses	\$	128,848,377	100.0%
Surplus	\$	(0)	

* Amounts included in this report are unaudited and subject to change.

Expenditures Related to Classroom Instruction

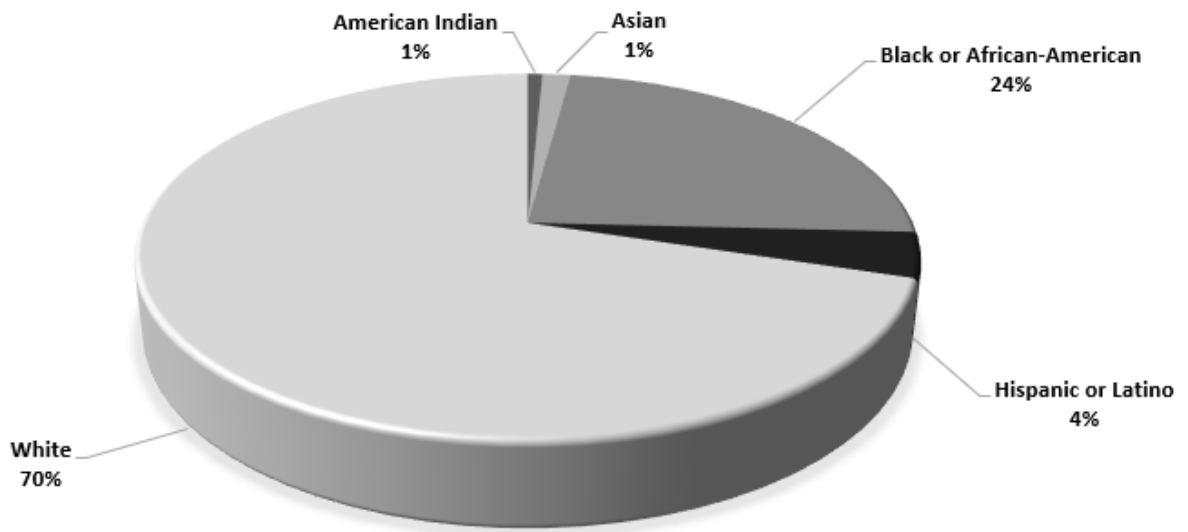
Teacher Salaries, Benefits & Education-Related Expenses	\$	46,375,729	43.2%
Student On-Line Curriculum	\$	25,302,090	23.6%
Student Computers, Internet and Technology	\$	14,483,767	13.5%
Student Instructional Materials	\$	8,017,897	7.5%
Pupil Support Salaries, Benefits & Education-Related Expenses	\$	9,104,509	8.5%
Special Education Services	\$	<u>4,001,837</u>	3.7%
Total Expenditures for Classroom Instruction	\$	107,285,829	99.9%
% Classroom Instruction Expenditures to Total Expenses			83.3%

OUR STUDENTS

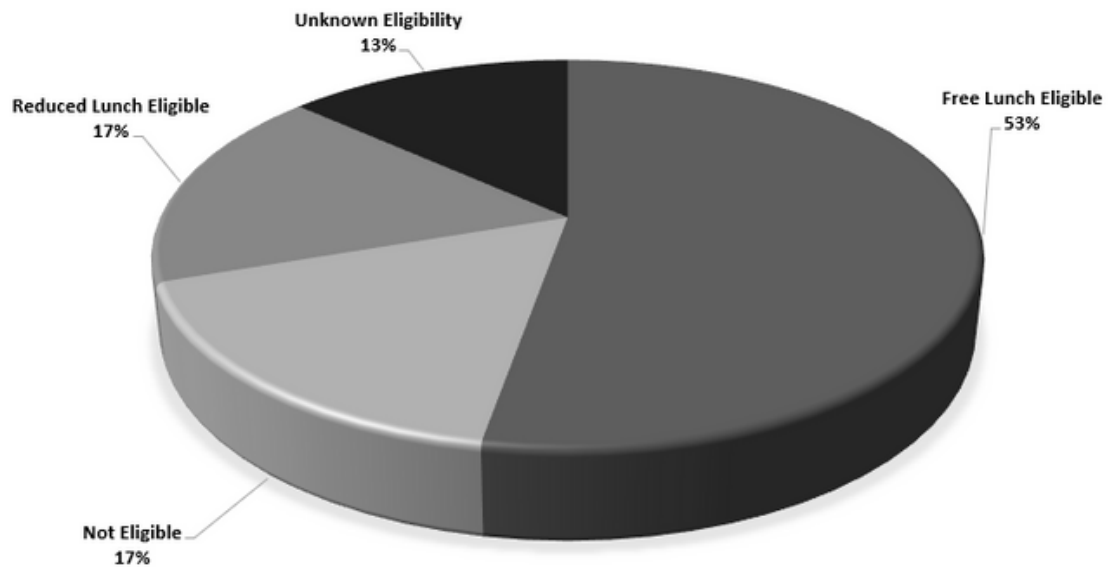
OHIO VIRTUAL ACADEMY

2022-2023

ETHNICITY



ECONOMICS



ENROLLMENT IN OHIO REGIONS

OHIO VIRTUAL ACADEMY

2022-2023

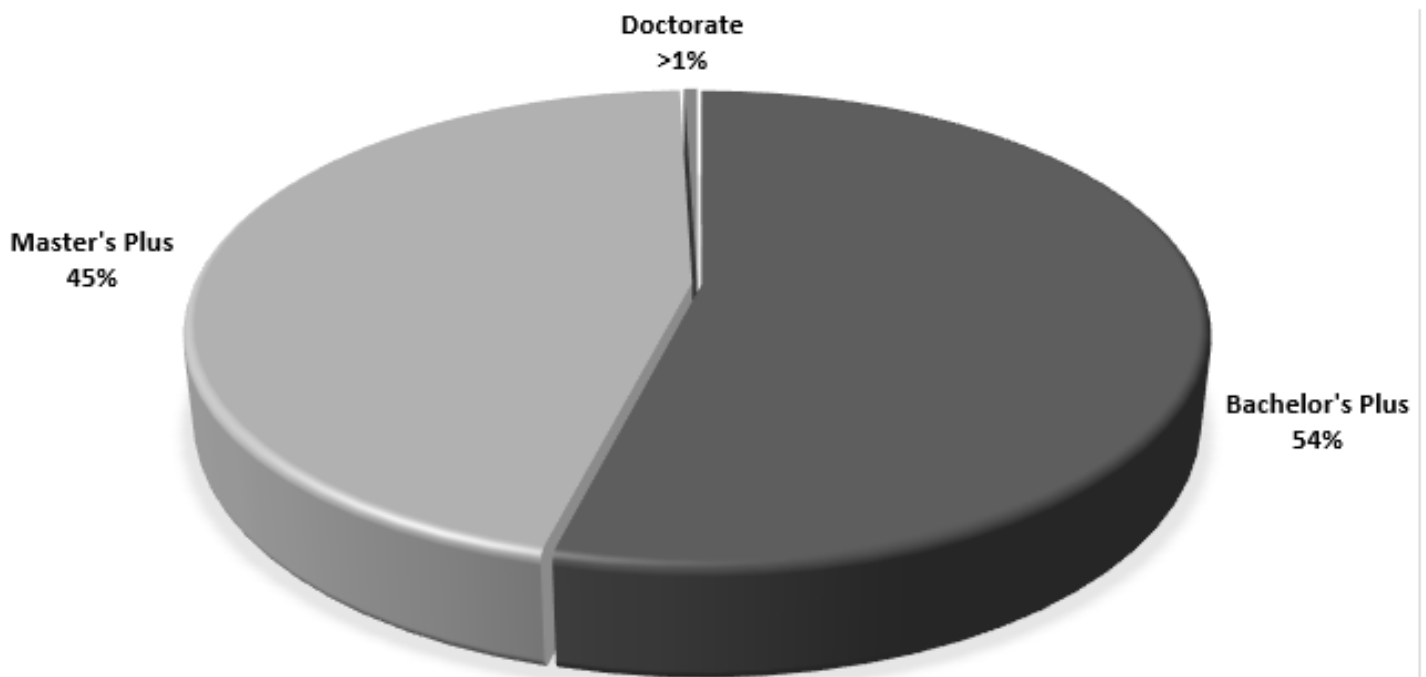


OUR FACULTY AND STAFF

OHIO VIRTUAL ACADEMY

2022-2023

FACULTY DEGREES



100%

HIGHLY QUALIFIED

BOARD OF TRUSTEES

- Stephen Vasquez: President
- Susan Lippens: Vice President
- Jacob Moeller: Treasurer
- Jennifer Wise: Board Member
- Kelly Arndt: Board Member
- Matt Norton: Board Member
- Adam Davenport: Board Secretary
- Gina Lopez: Board Member
- Patty Humbert: Board Member
- Benjamin Lochbihler: Board Member
- Tiaunna Richardson: Board Member

OHVA ADMINISTRATION

- Kristin Stewart: Senior Head of School
- Kyle Wilkinson: Director of Academics
- Emily Rogers: Sr. Operations Manager
- Johna McClure: Special Programs Director
- Courtney Rahe: EMIS Manager
- Heidi Ragar: Manager, At Risk Services
- Kathy Pine: Student Support Administrator
- Susie Ebie: School Community Relations Administrator / Family Support
- Shana Van Grimbergen: Title and Federal Grants Coordinator
- Amy Booth: Professional Development Coordinator
- Christy Echevarria: Manager, Special Education
- Sharon Annis: Data and Project Management
- Debbie Wotring: K-2 Principal
- Amy Helm-Borchers: 3-5 Principal
- Laura Houser: Middle School Principal
- Marie Mueller: 9th Grade Principal
- Andrea Zawisza: 10th Grade Principal
- Andrew Smerekanich: 11th Grade Principal
- Megan Daley: 12th Grade Principal
- Lauren Logan: Career Readiness Education Program Administrator
- Tarik West: Career Readiness Education Academic Administrator

CHAPTER SPONSOR

Kristin Katakis, M.Ed.
Northwest Ohio Regional Representative
Ohio Council of Community Schools

Sponsor Statement:

Ohio Council of Community Schools (OCCS) uses various methods to evaluate the school's performance including published tests and other academic scores such as the Ohio Department of Education Local Report Card and supporting data. OCCS regional representatives visit our partner schools regularly ensuring compliance with federal, state, and contractual requirements. The results of this monitoring for the 2022-2023 school year are published in the 2022-2023 Ohio Council of Community Schools Annual Report, available after November 30 at www.ohioschools.org

OHIO VIRTUAL ACADEMY

1690 Woodlands Dr. Suite 100, Maumee, OH 43537-1622

Phone: 419-482-0948

Fax: 866-339-9071

<https://OHVA.K12.com>



FY24 October 2024 submission

IRN No.: 142950

Type of School: Internet/Computer Based

Contract Term: June 2026

County: Lucas

School Name:

Statement of Receipt, Disbursements, and Changes in Fund Cash Balances
For the Fiscal Years Ende 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)	\$ 124,799,880	\$ 98,599,675	\$ 91,416,166	\$ 100,133,034	\$ 106,326,602	\$ 106,326,602	\$ 106,326,602	\$ 106,326,602
Charges for Services (1500)	-	-	-	-	-	-	-	-
Fees (1600, 1700)	-	-	-	-	-	-	-	-
Other (1830, 1840, 1850, 1860, 1870, 1890, 3190)	1,102,548	1,271,518	1,283,773	1,146,740	1,146,740	1,146,740	1,146,740	1,146,740
Total Operating Receipts	\$ 125,902,428	\$ 99,871,193	\$ 92,699,939	\$ 101,279,774	\$ 107,473,342	\$ 107,473,342	\$ 107,473,342	\$ 107,473,342
Operating Disbursements								
100 Salaries and Wages	\$ 30,337,337	\$ 33,987,000	\$ 36,514,282	\$ 37,241,802	\$ 36,603,893	\$ 37,696,009	\$ 38,820,890	\$ 39,979,516
200 Employee Retirement and Insurance Benefits	10,789,094	11,677,407	13,681,931	14,234,249	14,590,106	14,954,858	15,328,730	15,711,948
400 Purchased Services	68,731,663	55,918,971	60,181,137	63,901,826	60,563,768	58,010,842	53,424,077	51,882,232
500 Supplies and Materials	28,262,085	22,727,069	17,663,137	16,613,699	16,055,493	16,055,495	16,055,493	16,055,493
600 Capital Outlay -New	78,842	168,920	136,000.00	180,511	175,971	153,971	153,971	153,971
700 Capital Outlay - Replacement	99,426	113,268	132,999	132,460	33,000	55,000	55,000	55,000
800 Other	8,239	251,775	(228,280)	11,251	7,528	7,528	7,528	7,529
819 Other Debt	-	-	-	-	-	-	-	-
Total Operating Disbursements	\$ 138,306,686	\$ 124,844,410	\$ 128,081,206	\$ 132,315,799	\$ 128,029,759	\$ 126,933,702	\$ 123,845,689	\$ 123,845,689
Excess of Operating Receipts Over (Under)								
Operating Disbursements	\$ (12,404,257)	\$ (24,973,217)	\$ (35,381,268)	\$ (31,036,025)	\$ (20,556,417)	\$ (19,460,360)	\$ (16,372,347)	\$ (16,372,347)
Nonoperating Receipts/(Disbursements)								
Federal Grants (all 4000 except fund 532)	\$ 11,772,137	\$ 25,058,478	\$ 30,544,699	\$ 30,656,857	\$ 11,456,469	\$ 11,456,469	\$ 11,456,469	\$ 11,456,469
State Grants (3200, except 3211)	142,657	4,255,068	3,722,583	4,630,691	4,852,552	4,852,552	4,852,552	4,852,552
Restricted Grants (3219, Community School Facilities Grant)	-	-	-	-	-	-	-	-
Donations (1820)	-	-	-	-	-	-	-	-
Interest Income (1400)	549	-	150,299	63,326	63,326	63,326	63,326	63,326
Debt Proceeds (1900)	-	-	-	-	-	-	-	-
Debt Principal Retirement	-	-	-	-	-	-	-	-
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
Transfers - In	-	-	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-	-	-
Total Nonoperating Revenues/(Expenses)	\$ 11,915,343	\$ 29,313,546	\$ 34,417,581	\$ 35,350,874	\$ 16,372,347	\$ 16,372,347	\$ 16,372,347	\$ 16,372,347
Excess of Operating and Nonoperating Receipts								
Over/(Under) Operating and Nonoperating Disbursements	\$ (488,914)	\$ 4,340,329	\$ (963,686.21)	\$ 4,314,849	\$ (4,184,070.00)	\$ (3,088,013)	\$ -	\$ -
Fund Cash Balance Beginning of Fiscal Year	\$ 4,669,506	\$ 4,180,592	\$ 8,520,921	\$ 7,557,234	\$ 11,872,084	\$ 7,688,014	\$ 4,600,000	\$ 4,600,000
Fund Cash Balance End of Fiscal Year	\$ 4,180,592	\$ 8,520,921	\$ 7,557,234	\$ 11,872,084	\$ 7,688,014	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000

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	17845	14570	13483	12828	12828	12828	12828	12828
Instructional Staff	693	693	666	661	661	661	661	661
Administrative Staff								
Other Staff	64	64	64	70	70	70	70	70

Purchased Services

Rent	\$ 233,512	\$ 251,774	\$ 255,590	\$ 176,117	\$ 180,520	\$ 103,813	\$ 106,431	\$ 106,431
Utilities	\$ 5,681	\$ 6,239	\$ 7,770	\$ 7,118	\$ 7,474	\$ 7,848	\$ 8,240	\$ 8,652
Other Facility Costs	\$ 221,334	\$ 198,263	\$ 171,999	\$ 202,033	\$ 194,470	\$ 199,723	\$ 205,239	\$ 211,031
Insurance	\$ 111,861	\$ 146,403	\$ 146,403	\$ 194,181	\$ 198,065	\$ 202,026	\$ 206,066	\$ 210,188
Management Fee	\$ 14,071,989	\$ 12,398,646	\$ 14,918,365	\$ 16,060,369	\$ 14,554,371	\$ 12,086,645	\$ 8,710,346	\$ 5,929,069
Sponsor Fee	\$ 1,861,627	\$ 1,322,858	\$ 1,432,996	\$ 1,571,456	\$ 1,322,933	\$ 1,322,933	\$ 1,322,933	\$ 1,322,933
Audit Fees	\$ 26,148	\$ 18,598	\$ 24,793	\$ 20,000	\$ 26,900	\$ 28,245	\$ 29,657	\$ 31,140
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal	\$ 52,027	\$ 54,499	\$ 71,768	\$ 70,000	\$ 70,000	\$ 50,000	\$ 51,000	\$ 52,000
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consulting	\$ -	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Salaries and Wages								
Employee Benefits								
Special Education Services	\$ 4,190,584	\$ 3,903,822	\$ 4,003,289	\$ 3,926,505	\$ 3,926,505	\$ 3,926,505	\$ 3,926,505	\$ 3,926,505
Technology Services	\$ 9,794,276	\$ 6,244,835	\$ 7,900,915	\$ 9,243,253	\$ 8,376,503	\$ 8,376,530	\$ 7,150,509	\$ 8,376,530
Food Services								
Other	\$ 38,162,624	\$ 31,373,033	\$ 31,247,249	\$ 32,355,794	\$ 31,606,027	\$ 31,606,574	\$ 31,607,149	\$ 31,607,753
Total	\$ 68,731,663	\$ 68,731,663	\$ 60,181,137	\$ 63,901,826	\$ 60,563,768	\$ 58,010,842	\$ 53,424,077	\$ 51,882,232
							(0.00)	0.00

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	-6.45%	50.86%	-7.46%	-4.86%	0.00%	0.00%	0.00%	0.00%
Growth in New Capital Outlay	23.69%	-44.23%	-19.49%	32.73%	-2.52%	-12.50%	0.00%	0.00%
Growth in Operating Receipts	-4.58%	39.96%	-7.18%	9.26%	6.12%	0.00%	0.00%	0.00%
Growth in Non-Operating Receipts/Expenses	-0.83%	17.44%	17.41%	2.71%	-53.69%	0.00%	0.00%	0.00%
Days of Cash	17.07	11.03	21.54	32.75	21.92	13.23	13.56	13.56

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	\$ -	\$ -	\$ -	\$ -	

Purchased Services: Other

	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
College Credit Plus	\$ 637,530	\$ 580,442	\$ 571,807	\$ 588,074	\$ 522,021	\$ 522,021	\$ 522,021	\$ 522,021
Online Curriculum	\$ 33,599,555	\$ 27,053,705	\$ 26,580,891	\$ 26,935,717	\$ 26,688,723	\$ 26,688,723	\$ 26,688,723	\$ 26,688,723
Professional Development	\$ 233,265	\$ 235,460	\$ 251,155	\$ 658,068	\$ 507,068	\$ 507,068	\$ 507,068	\$ 507,068
Student Internet Reimbursements	\$ 649,034	\$ 403,568	\$ 435,699	\$ 420,747	\$ 420,747	\$ 420,747	\$ 420,747	\$ 420,747
Student Services	\$ 34,752	\$ 209,752	\$ 472,851	\$ 821,493	\$ 535,773	\$ 536,320	\$ 536,895	\$ 537,499
Staff Telephone and Internet	\$ 751,400	\$ 645,382	\$ 751,812	\$ 741,985	\$ 741,985	\$ 741,985	\$ 741,985	\$ 741,985
Testing	\$ 2,193,235	\$ 2,180,871	\$ 2,015,973	\$ 2,020,554	\$ 2,020,554	\$ 2,020,554	\$ 2,020,554	\$ 2,020,554
Travel	\$ 63,854	\$ 63,854	\$ 167,061	\$ 169,156	\$ 169,156	\$ 169,156	\$ 169,156	\$ 169,156
Total	\$ 38,162,624	\$ 31,373,033	\$ 31,247,249	\$ 32,355,794	\$ 31,606,027	\$ 31,606,574	\$ 31,607,149	\$ 31,607,753

Estimated FTE: The estimated FTE for FY24 is 12,828 and is projected to be 12,828 for FY24 - FY27. The FTE for FY25 - FY28. FTE estimates are based expected enrollments and withdrawals in addition to current enrollment.

Instructional Staff: Staffing for FY24 is based on the current staff headcount. Staffing for FY25 - FY28 is set to remain the same dependent on actual enrollment. As natural attrition occurs, staffing needs will be evaluated to determine if backfills are necessary.

Administrative Staff: Ohio Virtual Academy does not employ any administrative staff. Administrative staff are provided by the management company/operator, K12.

Other Staff: This category includes student support staff. Staffing for FY24 is based on the current headcount.

Receipts:

Base Foundation: The calculation for FY24 uses the formula provided by the state. FY24 assumes the state phase-in increase from 50% to 66.67%. The Ohio Virtual Academy's guaranteed minimum rate is \$7,136, per the state.

Other: This includes casino tax payments, a program enrichment grant provided by OCCS (the sponsor) and other state and local funding. Casino payments were forecasted for FY24 through FY28 at an estimated rate per pupil based on FY23 actuals. The OCCS grant is based on the amount specified in the contract between OCCS and Ohio Virtual Academy.

Federal Grants: The school utilized ESSER II, ARP ESSER, ARP IDEA, and ARP Homeless in FY23; however, ESSER II, and ARP IDEA will expire September 30, 2023. The remaining CARES related funding is due to expire by FY24. Other grants will align with enrollment. The school also has an Emergency Connectivity grant that will end mid school year of FY24.

State Grants: FY24 reflect safety and security school grants; however, it is not known if the school will be awarded additional Safety grants FY25 - FY28. The State grant section also includes the Student Success and Wellness funds.

Disbursements:

Salaries and Wages: FY24 wages are based on current actuals. For FY24 additional stipends, sign-on bonuses, and retention bonuses are being offered to attract retain staff,. Salary and wages also includes incremental merit increases each year. FY25 - FY28 do not include Sign-on or retention bonuses as this was funded with ESSER Funds that will expire at the end of FY24.

Employee Retirement and Insurance Benefits: These are estimated based on salaries for FY24 - FY28 with incremental increases for inflation year-over-year. Rates may vary because the sign on and retention bonuses will have lower benefit rates, and will only include retirement and medicare expense.

Purchased Services/Supplies and Materials/Capital Outlay/Other: Expenses are consistent with enrollment plus cost of living increases.

Rent: This is rent for the office where the administrative staff work. Rent is decreasing in FY24 due to downsizing office space. FY25-FY28 shows incremental increases based on the leasing agreement. FY26-FY28 show a decrease due to the event center location lease expiring.

Utilities: Utilities are being paid for the schools event center.

Other Facility: This includes building maintenance and security, copier rentals, telephones, internet and postage.

Management Fee: This is a fee charged by K12, the management company, and is calculated as a percentage of designated revenues. Services provided by K12 for this fee include personnel management; facility management; consulting and liaison services with the Sponsor, Ohio Department of Education, and other agencies; management services regarding special education, English Language Learning and Section 504 programs, related services and reimbursements; development, drafting and maintenance of forms, operations manuals, handbooks, guides, and policies and procedures; consultation, monitoring and oversight of EMIS and other state reporting systems; assistance in applying for grants; budgeting and financial reporting; maintenance of financial and student records; pupil recruitment; admissions; student discipline; etc. The management fee is reduced in each year by a credit to be issued by K12 in the amount of the deficit in order to maintain a specified net asset balance. If the management fee is not large enough, the remainder of the credit will go against the technology fee.

Sponsor Fee: This is a fee paid to the Ohio Council of Community Schools. It is a percentage of state foundation funding.

Legal: The legal fees for FY24 are higher due to a renegotiation of the contract between Ohio Virtual Academy and K12.

Special Education Services: This includes related services for the school's special education students.

Technology Fee: This is a fee charged by K12, the management company, and is calculated as a percentage of designated revenues. Services provided by K12 for this fee include monitoring of the Online School; fixing production issues; generating reports on pupil academic performance, attendance and progress; seeking and securing competitive pricing and centralized purchase discounts for computers, monitors, printers, software and other peripherals; training school staff, parents and students on technology systems; developing, designing, publishing and maintaining the school's interactive website; maintaining the school's computer and telephone network; determining hardware configurations (including software and operating systems) for the school's technology needs; providing support for school employees and students; proposing for the governing authority adoption policies and procedures regarding the responsible use of computer equipment and other school property; etc.

College Credit Plus: Many Ohio Virtual Academy students take advantage of the College Credit Plus program. Tuition is included in purchased services and textbooks are included in supplies.

Online Curriculum: This includes the cost of the online curriculum used by both the students and instructional staff.

Professional Development: FY24 professional development cost includes grant funded professional development; however, FY25-FY28 shows a decrease as the ESSER grants expire. In addition, prior to COVID-19, the school held an annual professional development event that the school plans to have at the end of FY24 now that COVID-19 restrictions have been lifted.

Student Internet Reimbursements: Parents of students are eligible to receive a partial reimbursement of their internet costs. Internet service is provided for free to homeless students.

Student Services: This includes supplemental curriculum and special education assistive devices. The FY23 through FY24 expenses are higher than the other years due to spending restricted grant funds. FY25 - FY28 decrease as the ESSER funds expire.

Staff Telephone and Internet: Instructional and support staff work remotely. Ohio Virtual Academy provides telephones to the employees as well as reimbursement for home internet service.

Testing: This includes the costs for state mandated testing. Since Ohio Virtual Academy is a virtual school, rooms must be rented at many locations throughout the state where students can take the required tests. Computers and tech support must be provided. Teachers must travel to the test sites to proctor the tests and their travel expenses are reimbursed. Purchased services also include test site rentals, teacher travel and tech support. Computers are included in supplies. FY24-28 expenses remain flat with the expectations of fewer COVID related restrictions.

Travel: Travel was lower in FY21 and FY22 due to events being cancelled due to COVID-19. FY23 - FY28 travel increased due to fewer COVID restrictions.

Supplies and Materials: This includes office supplies for school staff, providing computers to students, and textbooks and other instructional materials provided to students.

Capital Outlay: This includes computers for instructional and support staff. The expenses increase when there is a need for large swap outs of outdated or damaged laptops.

Other: This includes bank service charges, dues and subscriptions, and other miscellaneous expenses. FY23 includes a reversal of an expense from a prior year done late in FY23.

In each forecasted year, Ohio Virtual Academy's expenses will not exceed its revenues. This is because according to the Educational Products and Administrative and Technology Services Agreement between Ohio Virtual Academy and K12, at the end of the fiscal year, if necessary, K12 will issue credits in an amount sufficient to maintain a net asset balance of \$250,000 not including capital assets.

Ohio Virtual Academy has no debt.

Ohio Virtual Academy's management company/operator is K12, Inc.

****Note - per the contract between K12, Inc, which is the management company, and the school, Ohio Virtual Academy, K12 agrees to have a balanced budget each year. The budget will be balanced by reducing K12 service fees and/or estimated credits to K12 services fees. K12, Inc. fees consist of Management fees, Technology fees, Curriculum fees, Material fees, and Miscellaneous fees, the fees will be adjusted/decreased as needed to assure the schools budget is balanced each year.**



FY24 Proposed Budget

October 2023



Assumptions

	FY24 Proposed Budget (October)	FY24 June Approved Budget
ENROLLMENT		
Average Enrollment	14,818	13,579

STUDENT/TEACHER RATIOS:

Elementary School (K-5)	60:1	60:1
Middle School (6-8)	190:1	190:1
High School (9-12)	200:1 for most, 350:1 for PE and 175:1 for CRE	200:1 for most, 350:1 for PE and 175:1 for CRE
SPED Intervention Specialists (K-8)	16:1	16:1
SPED Intervention Specialists (9-12)	24:1	24:1
K-5 Advisors	400:1	400:1
Middle School and High School Advisors	300:1	300:1
High School Counselors	350:1	350:1

FUNDING PER FULL-TIME STUDENT

Per pupil funding guaranteed rate	\$ 7,136	\$ 7,136
*New funding formula shows this as the minimum per pupil rate allowed		

BUDGET:

Revenue	\$ 136,630,648	\$ 123,163,986
Expenditures	132,326,630.31	121,112,252.30
Deficit prior to K12 Credit	\$ 4,304,018	\$ 2,051,733



FY24 Proposed Budget Summary

	FY24 Proposed Budget	FY24 Approved Budget(June)	Variance Higher/ (Lower)	% Change
Average Enrollment	14,818	13,579	1,240	9%
Total Revenue	\$ 136,630,648	\$ 123,163,986	\$ 13,466,662	11%
Teacher Expenses	55,343,027	50,895,748	4,447,279	9%
Student Expenses	45,108,263	41,475,389	3,632,874	9%
Student and Family Services Expenses	4,193,846	3,749,550	444,296	12%
Administration and Governance Expenses	17,867,754	16,045,036	1,822,718	11%
Technology Expenses	9,243,253	8,365,825	877,428	10%
Insurance/Facilities/Other Expenses	570,487	580,704	(10,217)	-2%
Total Expenses	132,326,630	121,112,252	11,214,378	9%
Surplus (Deficit)-Prior to K12 Credit	\$ 4,304,018	\$ 2,051,733	\$ 2,252,284	110%



FY24 Proposed Budget Variance Explanations

Enrollment – Average enrollment is expected to increase by 9% or 1,240 students compared to the previous approved FY24 budget.

Total Revenue – Basic, special education and career technical funding are increasing due to changes in enrollment and an increase to the phase-in portion of the funding formula. The phase-in was 33.33% in the previous budget and is now 50%. The state also updated the funding formula allowing for an increase in the actual per pupil rate the school will receive. Currently, the state per pupil rate is \$8,302. The funding formula guarantees a minimum per pupil rate of \$7,136. Federal grants include actual amounts known at this time. Remaining ESSER/CARES grants were adjusted to account for actual revenue spent in FY23. Both Casino and Student Wellness and Success funds are estimates based on previous year rates.

Teacher Expenses –Overall, teacher expenses increased due to higher enrollment. At the beginning of the year the school did a computer swap, causing an increase in teacher laptops. Additional professional development added due to retaining staff, previous budget decreased assuming natural attrition would occur, and expenses were lowered. The current budget assumes the school will be fully staffed.



FY24 Proposed Budget Variance Explanations (Continued)

Student Expenses – Student expenses are increasing due to enrollment.

Student and Family Services Expenses – Expenses are decreasing due to enrollment.

Administration and Governance Expenses – The K12 management fee and OCCS sponsor fee are increasing with revenue.

Technology Expenses – The K12 technology fee is increasing with revenue.

Insurance/Facilities/Other Expenses – Net decrease. General liability is increasing now that the school has received the actual amount, the previous budget was an estimate. Also, depreciation was reduced due to fully depreciating capital improvements from suite 200. Also decrease telephones and internet to align with actuals, and prior year end totals.



Detail of K12 Charges Other

<u>Other K12 Services:</u>	FY24 Proposed Budget	FY24 June Approved Budget	Variance Higher/(Lower)	% Change
Testing Nirvana	89,662.49	82,183.77	\$ 7,479	9%
Related Service Manager	9,928.97	9,100.80	\$ 828	9%
USA Test Prep	12,000.00	12,000.00	\$ -	0%
NWEA	133,998.56	122,821.78	\$ 11,177	9%
Total	\$ 245,590	\$ 226,106	\$ 19,484	9%