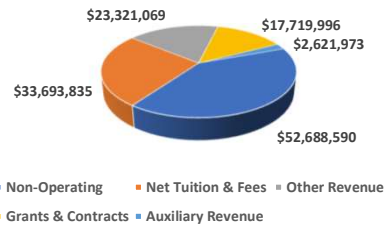




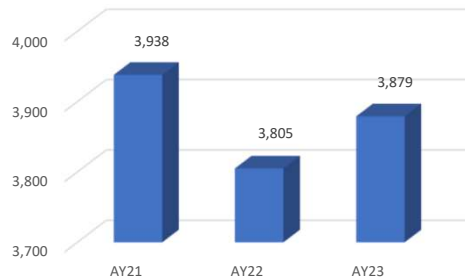
### Finance Metrics

**FY23 Revenue Sources**  
Total - \$130 million



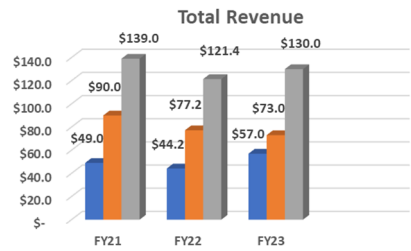
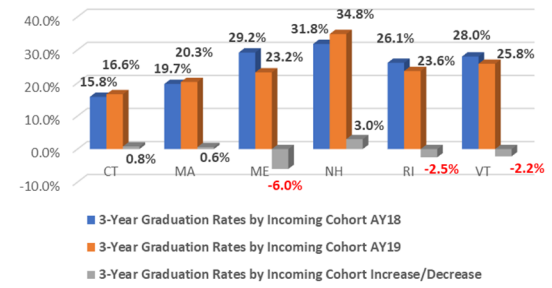
### Enrollment Metrics

**Recent High School Graduates (18-19)**

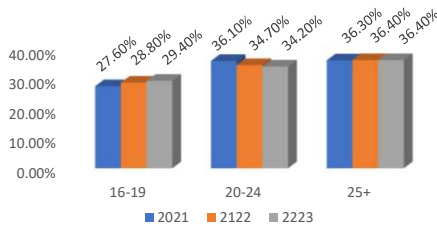


### Performance Metrics

**3-Year Graduation Rates by Incoming Cohort**



**Enrollment by Age Group Excluding DE**



### Areas of Risk

- Enrollment
- Facilities & Infrastructure
- Financial Sustainability
- Shared Services
- Staffing Challenges
- Technology Infrastructure and Software (including Cyber Security)

### Operating Margin

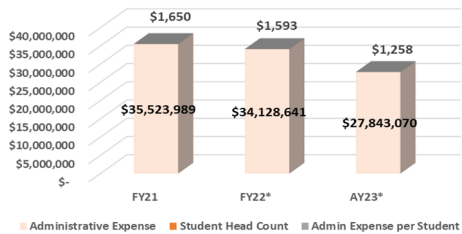
	FY21	FY22*	FY23
Operating Revenue	\$ 49,007,877	\$ 44,212,474	\$ 57,014,904
Non-Operating Revenue	\$ 89,704,629	\$ 77,162,708	\$ 73,030,559
<b>Total Revenue</b>	<b>\$ 138,712,506</b>	<b>\$ 121,375,182</b>	<b>\$ 130,045,463</b>
Operating Expense	\$ 122,058,343	\$ 116,328,387	\$ 115,746,848

Increase/(Decrease) in	FY21	FY22*	FY23
<b>Net Position</b>	<b>\$ 16,654,163</b>	<b>\$ 5,046,795</b>	<b>\$ 14,298,615</b>

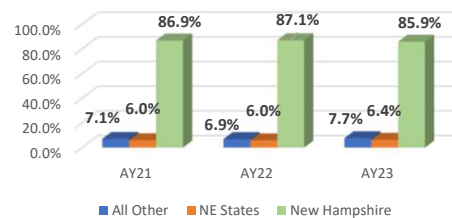
**Total Students Served**



**Administrative Cost per Student**



**Enrollment by Residency**



### Current Innovations

- Course / Program Sharing
- Improving Cyber Security Infrastructure
- Review of Board and System Policies
- Student Mental Health
- System-wide Facilities Assessment
- System-wide Strategic Plan
- System-wide Shared Services & Optimization