



Notes for Completing the Facility Charter Agreement Amendment Application

Overview

This application is for a school seeking approval from the DC Public Charter School Board (DC PCSB) to operate a new facility.¹ The school may operate the new facility in addition to or in lieu of the facility or facilities already recognized in the school's charter agreement.²

Standard for Approval

DC PCSB staff will generally recommend that its Board approve a facility amendment if the school makes a reasonable and documented effort to engage its internal community and the community groups located in the area surrounding the proposed space. The internal community includes school staff, students,³ and current families. Community groups include, but are not limited to, prospective families, Advisory Neighborhood Commissions (ANC), civic and citizens associations, churches, public and public charter schools, and businesses. Before submitting this application, the school must

- Discuss its plans with the community during an open meeting of its board of trustees.
- Notify the appropriate ANC Chairperson and the Single-Member District Commissioner regarding its facility plans in writing. The notification must include a request to be added to an ANC meeting agenda to present the school's facility plans.

Other engagement activities may include developing an action plan that responds to community concerns, commissioning a traffic study, and initiating collaboration with neighboring schools.

¹ Per DC PCSB's *Definition of School, Campus, and Facility Policy*, "a facility is a building that houses part of a campus, an entire campus, or multiple campuses. It may be temporary or permanent. A school may operate a single-campus among multiple facilities, or a school may operate multiple campuses in one facility." See the policy here: <https://bit.ly/3vyUyKY>.

² If a school has multiple facilities per campus or multiple campuses per facility, DC PCSB will ask the school to identify a distinct name for the facility/facilities.

³ Schools that do not enroll young adult and adult students need not demonstrate student support for the proposed changes.

Ultimately, the school must demonstrate that it has worked with its internal community and the community surrounding the proposed space to address any concerns and needs.

Finally, the school must demonstrate that opening the new facility will not harm its economic viability.

Submission Deadline

Per DC PCSB's *Charter Agreement Amendment Petition Submission Policy*,⁴ a school must submit its facility amendment application at least three months before it intends to serve students in the proposed space. A school that participates in the My School DC (MSDC) lottery that seeks to operate a new facility should submit its amendment request ahead of MSDC's school profile data collection deadline. Failure to do so may result in students not being matched to the new facility.

Contact

Before completing the application, please contact Melodi Sampson at msampson@dcpcs.org to discuss the proposed change(s) or to ask general questions about the charter agreement amendment process.

⁴ See the *Charter Agreement Amendment Petition Submission Policy* here: <https://bit.ly/34ORPBZ>.

LOCAL EDUCATION AGENCY (LEA) NAME: Community College Preparatory Academy, Public Charter School

BOARD CHAIR NAME: Monica Ray

SUBMISSION DATE: May 7, 2024

SUBJECT: Facility Amendment Request

SCHOOL BACKGROUND AND PROPOSAL SUMMARY

Campus name(s): CCPA Main Campus

Year the school will undergo its next charter review or renewal: NLT SY2027-2028

Proposal summary:

The lease for our primary campus is set to expire on June 30, 2024, coinciding with the anticipated completion of construction for our state-of-the-art adult education facility in December of the same year. Community College Preparatory Academy, PCS is committed to maintaining its hybrid educational model, combining in-person and remote learning opportunities, to serve the under-credited and under-certified adult population residing in wards 5, 7, and 8. During the transition period to our new main campus, we intend to operate across five temporary facilities to ensure continuity of education and support for our students.

We are preparing our students for this transitional phase by:

- Involving them in location walkthroughs to garner their feedback,
- Ensuring they are equipped and trained with laptops and mobile Wi-Fi devices for remote learning,
- Facilitating their enrollment in transit programs to enhance their accessibility and mobility, and
- Disseminating messaging regarding the transition to ensure that staff members have the necessary information to effectively communicate with students, neighbors, and community representatives.

Year the school plans to implement the proposed changes: September 2024

When did the school's board approve the proposed changes? April 14, 2024. Please see Attachment 1.

FACILITY

1. Please check the box that best describes the school's proposed change.

- ☒ The LEA or a campus within the LEA is relocating from its current facility to a new facility.
- ☐ The LEA or a campus within the LEA is staying in its current facility *and* expanding into an additional facility (i.e., some students will attend the current facility while some will attend the proposed facility).
- ☐ The LEA seeks to open a new campus to be housed in a new facility. (Also complete the Expansion and/or Replication Amendment Application.)

2. In the table below, list the facility/facilities the school operates (i.e., the facility/facilities identified in the school's charter agreement). For each entry, report the facility name, the campus(es) and grades served within, and the address.

Current Facility/Facilities		
Facility Name	Campus Name(s); Grade(s) Served	Address
KIPP DC Wheeler Campus	CCPA Main Campus; Adult	3301 Wheeler Rd. SE, Washington, DC 20032

3. In the table below, list the facility/facilities the school seeks to operate (i.e., the facility/facilities the school will continue operating along with the facility the school proposes operating). For each entry, report the facility name, the campus(es) and grades served within, and the address.

Proposed Facility/Facilities		
Facility Name	Campus Name(s); Grades Served	Address
American Medical Response	Drew Hall; Adult	3325 V Street, NE Washington, DC
30 Atlantic	King Hall; Adult	30 Atlantic Street, SE Washington, DC

Covenant House	Tubman Hall; Adult	2001 Mississippi Ave, SE Washington, DC
Eagle Academy	Mary Jackson Hall; Adult	3400 Wheeler Road, SE Washington, DC
Emmanuel Baptist	Douglass Hall; Adult	2409 Ainger Place, SE Washington, DC

4. Will the school lease or purchase the proposed facility? If the school has already purchased or leased the facility, when did the school acquire it?

The school will lease the proposed facilities upon approval from the DC Public Charter School Board. Please find attached a letter of support from Covenant House, a proposed facility (Attachment 2).

5. How will the new location impact current students? How will the school encourage student re-enrollment? How will the school support students in need of transportation to the new location?

As we approach the conclusion of our lease term on June 30, 2024, CCPA, PCS is strategically transitioning to virtual operations. Reintroducing the option for in-person instruction in September will significantly enrich the educational journey for our students. Importantly, student re-enrollment is not a factor in this transition as our population will consist of those already attending virtually. This transition promises to restore a sense of community and belonging, provide convenient access to onsite resources, and offer valuable monthly transit benefits, thereby fostering a more conducive learning environment.

CCPA, PCS participates in the Adult Learner Transit Subsidy Program which offers eligible students a \$75 SmarTrip card, refilled monthly based on their continued school attendance. Our commitment to accessibility ensures that transportation barriers do not hinder our students' educational endeavors.

6. Will there be newly created seats for additional students? If so, discuss student recruitment efforts in the new school community.

No.

7. What is the maximum occupancy at the new location? If the maximum occupancy load for staff and students is less than the total number of staff

and students who will occupy the facility at any point in the future, please explain how you will address this issue.

Proposed Facilities	
Facility Name	Maximum Occupancy
American Medical Response	25
30 Atlantic	50
Covenant House	38
Eagle Academy	104
Emmanuel Baptist	195

The total number of staff and students who will occupy the facilities will not exceed maximum occupancy at any time.

- 8. Does the proposed space require renovation? If so, describe the renovations the new location will need, either to serve as a school or to be accessible for students with disabilities.**

None of the proposed spaces require renovation and all are ADA compliant.

- 9. Describe the proposed facility's neighborhood (i.e., is it residential or commercial, is it metro accessible). What value will the school add to the proposed neighborhood?**

Proposed Facilities	
Facility Name	Description of Neighborhood
American Medical Response	Commercial and metro accessible
30 Atlantic	Residential and metro accessible
Covenant House	Mixed Use and metro accessible
Eagle Academy	Residential and metro accessible
Emmanuel Baptist	Residential and metro accessible

The school will bring significant value to the proposed neighborhoods by maintaining our commitment to being responsible and productive neighbors. Not only will our students have access to extensive resources aimed at addressing various educational barriers, including housing insecurity and mental health challenges but, our clothing and food donation centers are in place to provide well-rounded support. Productive people are at the core of productive neighborhoods. We are in the business of releasing productive potential within our students.

10. List the traditional and public charter schools near the new location, identifying schools that educate the same grade span your school serves/will serve. Describe how the school's mission and academic performance compare to these schools. What impact will the school's relocation have on enrollment at neighboring schools?

Proposed Facilities	
Facility Name	Nearby PCS
American Medical Response (3325 V Street, NE)	<ul style="list-style-type: none"> • Carlos Rosario International PCS (514 V Street, NE) • Academy of Hope (2315 18th Place NE)
30 Atlantic (30 Atlantic Street, SE)	Academy of Hope (421 Alabama Avenue, SE)
Covenant House (2001 Mississippi Ave, SE)	Academy of Hope (421 Alabama Avenue, SE)
Eagle Academy (3400 Wheeler Road, SE)	Academy of Hope (421 Alabama Avenue, SE)
Emmanuel Baptist (2409 Ainger Place, SE)	Academy of Hope (421 Alabama Avenue, SE)

Our organization's mission is closely aligned with those of neighboring schools, as we share a common goal of educating and empowering underserved adult populations in the District of Columbia. However, while our collective missions are rooted in this shared commitment, each institution possesses unique focal points.

At CCPA, PSC, we are dedicated to serving under-credited adults residing in Wards 5, 7, and 8, recognizing the specific needs and challenges faced by individuals within these communities. Carlos Rosario International PCS prioritizes its efforts towards the immigrant population of the District, offering tailored support and resources to facilitate their integration and success. Meanwhile, the Academy of Hope embraces a broader mission to educate individuals of color, fostering a diverse and inclusive learning environment. Academic performance is difficult to compare at this juncture as performance has not been officially evaluated due to DCPCSB's approved COVID-19 Impact policy.

We anticipate that our relocation will not significantly impact enrollment at nearby schools. This projection is based on the fact that four of five proposed facilities are situated farther from the listed schools compared to our current location. Despite our proximity to Academy of Hope, SE for over five years, neither institution was hindered from reaching our respective enrollment targets.

11. When did the school hold an open board of trustees meeting to discuss the proposed change(s)?

April 14, 2024. Minutes attached as Attachment 1.

12. Describe how the school has engaged its internal community in its decision to relocate or expand into the proposed location. Submit documentation of the school's communications with its staff and families regarding the proposed space. Identify the internal community's concerns and how the school is responding to their needs.

CCPA, PCS has undertaken measures to ensure effective communication within our internal community, encompassing both staff and students. School leadership has orchestrated internal meetings, accompanied by presentations and agendas (Attachment 3), to inform staff members of each phase of this transition. Additionally, leadership has facilitated tours of each transition space with student ambassadors, actively soliciting and incorporating feedback to ensure alignment with student needs and preferences.

The internal community has voiced concerns regarding the disruptions associated with relocation. In response, we have communicated that, regrettably, relocation is unavoidable due to our status as tenants in our current space, coupled with our landlord's intention to repurpose the premises for other uses. In an effort to alleviate their concerns, we have provided students and staff with a comprehensive schedule detailing each phase of the transition and outlining their respective responsibilities. The provision of this detailed plan has proven instrumental in diffusing anxieties.

13. Describe how the school has engaged the community surrounding the proposed location.

- a. When did the school inform the ANC representatives of its facility plans? Has the school already presented its facility plans during an ANC meeting? If not, when will it do so?**

Proposed Facilities		
Facility Name	Associated ANC-SMD	Date of Presentation/Notification
American Medical Response (3325 V Street, NE)	SMD 5C04	<u>Notified via email:</u> May 6, 2024
30 Atlantic (30 Atlantic Street, SE)	SMD 8D01	<u>Notified via email:</u> May 6, 2024 <u>Presentation scheduled:</u> Thursday, May 23, 2024
Covenant House (2001 Mississippi Ave, SE)	SMD 8E05	<u>Notified via email:</u> May 6, 2024

		<u>Presented:</u> Monday, May 6, 2024. <i>ANC committed to providing letter of support.</i>
Eagle Academy (3400 Wheeler Road, SE)	SMD 8C07	<u>Notified via email:</u> May 6, 2024 <u>Presentation scheduled:</u> Wednesday, May 8, 2024
Emmanuel Baptist (2409 Ainger Place, SE)	SMD 8B03	<u>Presented:</u> Tuesday, April 16, 2024 <i>Letter of support: Attachment 4.</i>

b. Summarize the external community's concerns, if any, and describe the school's response with specificity.

No concerns received from community members.

14. Complete and submit DC PCSB's [5-Year Operating Budget](#) template in accordance with its instructions. Attachment 5



ATTACHMENT 1

BOARD MEETING MINUTES

- April 11- 14, 2024



Community College Preparatory Academy

Board of Directors' Retreat Minutes

April 11-14, 2024

Location: 2584 Sandfiddler Rd. Virginia Beach, VA 23456

Members Present:

Monica Ray, Chair
Tyon Jones, Vice Chair
Darya Davis, Secretary
Ramona Barber, Treasurer
Reginald Mathis, Member
Joseph Cleveland, Student Member
Mia Daniels-Vega, Student Member

Staff Present:

Dr. Wallace Henry – Chief Executive Officer (virtual)
Mr. Thomas Gore – Chief of Staff
Ashley Mitchell – Board Liaison and Governance Administrator
Avril Codnor-Crooks – Director of Curriculum & Instruction
Danielle Mitchell – Business Manager
Rachael PremDas – Data Analyst
Marquita Vaughn – Coordinator, Recruitment/Retention (virtual)

Additional Attendees

Thennie Freeman – Workshop Facilitator
Dr. BP Walker – Candidate, Chief Academic Officer
Mark Debrinski – DISC Workshop Facilitator

Staff Apologies:

Lakeyla Whitaker – Coordinator, Student Support Specialists

The Board Retreat commenced on Thursday, April 11, 2024, and concluded on Sunday, April 14. Three days of deliberation were held at the Retreat and the key points arising from the discussions are outlined below.

Thursday, April 11, 2024, from 7 p.m.

Members held a working dinner at 7 p.m. facilitated by Thennie Freeman.

1. Introduction and Purpose

Ms. Ray introduced the purpose of the Retreat, which was to create a safe space for discussion; beginning by telling all present that their jobs are not in jeopardy if they give themselves permission to be honest about their experiences and inquiries. Ms. Ray establishes the objectives

of the retreat; to discuss the current state of the organization and consider key issues relating to corporate data, decision-making, building for student-centered success, the Strategic Plan, and relevant Board business. The facilitated presentation continued as follows:

Introduction - "STUDENT-CENTERED SUCCESS":

- Welcome and introduction to retreat objectives, emphasizing the importance of student-centered operational design in fostering a rich learning environment.

Needs Assessment and Prioritization:

- Surveyed Board Members to understand school weaknesses around creating/maintaining a Student-Centered learning environment. Conducted a brief needs assessment exercise to identify key priorities and challenges related to operational design for student-centered learning.
- Discussion to prioritize the identified needs and select focus areas for the remainder of the retreat.

Goal Setting and Action Planning:

- Set SMART goals for integrating student-centered learning principles into the school's operational design.

Reflection and Closing:

- Board members reflected on their insights and key takeaways from the session.

Members and staff adjourned at 9:43 p.m.

Friday, April 12, 2024, from 9 a.m.

2. State of Organization

Dr. Wallace Henry was welcomed to the meeting as a virtual attendee, and he initiated the discussion of the current state of the organization. The meeting also welcomed other staff who updated members on their specific areas of responsibility. Arising from the introductions, a general discussion, and a Q&A session, the following key points were noted:

CEO- Dr. Wallace Henry

- OSSE Updates:
 - Remaining funds from OSSE for Teacher Compensation Project will be delivered this spring.
 - OSSE will now be reviewing equity across courses offered by schools and attendance data, requiring real-time access to this information.
- PCSB Updates:
 - Application due to PCSB on May 7, 2024
 - Public hearing to be held on June 24 – CCPA, PCS presents, followed by Q&A from the board.
 - Board vote held on July 15
 - PCSB will then conduct a site visit 30 days before students start.
- Master Calendar Status

draft

- Includes start and end dates (181 student days and 226 staff days), PD dates, rejuvenation days and holidays.
 - Next steps toward calendar completion are then discussed.
- Staff Orientation Calendar
 - The Leadership team is now reviewing the list of required items around HR, Benefits, handbooks & policies as well as required annual training from PCSB and prioritizing the schedule for each day.
 - Unit Specific training that will take place August 12-August 30 will include systems refreshers, reporting deliverables and protocols.
- Staff Vacancy Plan
 - Prioritized positions: A&T Director, SEMU Director, Human Resources Director
 - Additional positions include Administrative Assistants, Learning Facilitators and Interventionists.

Data – Data Analyst, Rachael PremDas

- PCSB updates from performance management framework to ASPIRE.
 - There are five possible levels, from Level 1 (Exemplary Performance) to Level 5 (Unsatisfactory Performance)
- Ms. PremDas reports CCPA data related to the following metrics as evaluated using the ASPIRE framework:
 - School Progress
 - School Achievement
 - School Environment
 - School-Specific Performance

Members and staff took a short break to plate lunch.

- Ms. PremDas concludes her presentation with a discussion of additional outcomes; data not counted in the formal evaluation to receive points this school year.
 - Did not complete program (did not attempt exam)
 - Did not earn certification (attempted exam)
 - Earned certification (passed exam)

Members take 30-minute break and Staff were released for the following session.

3. Board DISC assessment

- Mark Debrinski introduces the purpose of the DISC assessment and outcomes:
 - D: Conductor
 - I: Promoter
 - S: Supporter
 - C: Analyzer
- Based on board member designations, Mr. Debrinski provides insight into how each member can gain:
 - Self-regulation

- Motivation
- Social regulation
- Self-awareness
- Social awareness

Members took a 20-minute break and Staff rejoined for the following session.

4. State of the Organization (continued)

SEMU Updates – CoS, Thomas Gore and Recruitment/Retention Coordinator, Marquita Vaughn

- Mr. Gore begins with a historical review of recruitment and enrollment since 2016-2017. Figures for this year are:
 - 621 Enrolled
 - 384 Completed pre-testing
 - 237 did not complete pre-testing
- Mr. Gore discusses SEMU reorganization Plan/Targets
 - Identify and hire Director of Strategic Enrollment Management- highly talented,
 - Develop a group-led Orientation for New Director
 - 2 Monthly Unit Meetings (Business and Problem-Solving)
 - Intentionally collaborating with units
 - Develop Staff Incentives

A&T Updates – Director, C&I, Avril Codnor-Crooks

- Mrs. Crooks begins with unit highlights:
 - Increased numbers of subject area passes GED as a result of the new approach to testing sequence
 - Increased HVAC completers in both sections 608 and 609
 - Increase MOS certification
 - Inaugural EMT course
 - Saturday enrichment success
 - Creation of staff-led professional learning community
- Completer data
 - 2 GED completers to date
 - HVAC 608- 29
 - MS Word- 11
 - MS PPT- 9
 - CompTIA ITF- 19
 - EMT- 3
- TABE completion rate 46%
 - 99 more needed to complete post-test to hit 60% persistence floor (PMF)

Marketing & Comms – Teresa Etienne-Jefferson

- Walks through new website

Members and staff adjourned at 9.37 p.m.

Saturday, April 13, 2024, from 9 a.m.

5. Transition Plan

- Mr. Gore presents transition plan to:
 - Go virtual beginning in June
 - Enter temporary transition spaces in September
 - Move into permanent home in December
 - Invite students into new space in January
- Mr. Gore discusses cost factors contemplated when preparing the transition budget:
 - Staff supplies: Internet connection, telephones, mileage reimbursement
 - Student supplies: Internet, Computers
 - Moving costs
 - Contingency
 - Leases
- Mr. Gore discusses the temporary spaces that make up the “Ward 8 Campus”
 - Admin office: 3217 MLK Ave SE
 - All team meeting space: Anacostia Arts Center
 - Classroom space: Covenant House Washington
 - Classroom space: Eagle Academy
 - Classroom space: Emmanuel Baptist Church
 - Info Session space: Far SE collaborative
 - HVAC training space: 30 Atlantic SE
 - EMT: AMR 3325 V. Street NE

6. Strategic Planning

- Members and Staff brainstorm and white board with the support of Dr. BP Walker
 - Benchmarks for success for leadership
 - Determining the way forward in selecting our hybrid instructional model
 - Brainstorm policy regarding appropriate student-teacher/teacher/interventionist ratios.

Members and staff break for lunch.

7. Staff Survey Review

- Members and Staff review survey completed by 32 staff members.

8. Dinner and Strategic Planning wrap up

- Members and Staff continue to brainstorm and white board with the support and facilitation by Dr. BP Walker.
 - Brainstorm re: master calendar policy
 - Determine leadership responsibilities during periods of rejuvenation
 - Rainstorm pay schedule and benefit offerings

The Retreat adjourned at 9:54 p.m.

Sunday, April 14, 2024 from 8:00 a.m.

Open Board Meeting

I. Call to Order:

Meeting called to order at 8:03am

II. Members Present

Monica Ray, Chair

Tyon Jones, Vice Chair

Darya Davis, Secretary

Reginald Mathis, Member

Joseph Cleveland, Student Member

Mia Daniels-Vega, Student Member

III. Staff Present

Ashley Mitchell, Board Liaison & Governance Administrator

IV. Minutes

Minutes from Open Board meeting on February 20, 2024 conditionally approved pending update of misspelled name.

Board Chair continues by stating the limited time available as check out is at 10am. Ms. Ray reviews main points discussed across the retreat agenda:

- Ensuring CCPA is student-centered.
- Information gleaned from the state of the organization.
 - Preparing for transition to ASPIRE from PMF
 - The importance of accurate and transparent internal data reporting
- Incorporate lessons learned from decision-making workshop and importance to maintain motivation as we move toward decisions about a CAO and policies up next for review.

Board Liaison lists bulleted items for decision/discussion:

- Facilities Plan
 - Who will leverage relationships to get us on agendas?
 - Board Member Mathis commits to reaching out to 8E
 - Board Chair commits to reaching out to 8C and 8D
 - Who will draft letter of intent/MOU for signature by lessors?
 - Board Liaison tasked to draft letter of intent.
 - Presentations must be finalized for distribution to ANC Chairs and SMDs
 - Facilities Amendment must be prepared for final submission on or before May 7, 2024
 - Board Liaison will lead amendment efforts moving forward

- Board Members up for re-election:
 - Darya Davis
 - Darrell Gaston

Board Chair introduces items for vote:

- Vote to appoint Dr. B.P. Walker as Chief Academic Officer, effective April 15, 2024, to report full-time on July 1, 2024. Motion made by Darya Davis, Seconded by Ty'on Jones, passes by role call vote.
- Vote to amend organizational chart to nest the SEMU Unit within the Chief Academic Officer Unit. Motion made by Ty'on Jones, seconded by Reginald Mathis, passes by role call vote.
- Vote to amend organizational chart to nest the Data Manager Role within the Chief Academic Officer Unit. Motion made by Darya Davis, seconded by Mia Daniels-Vega, passes by role call vote. **May 15 deadline for calendar and org chart**
- Vote to accept the facilities plan to include Emmanuel Baptist, Eagle Academy, Covenant House, 30 Atlantic, and AMR. Motion made by Joseph Cleveland, seconded by Darya Davis, passes by role call vote.
- Vote to accept the transition budget as presented. Motion Made by Reginald Mathis, seconded by Darya Davis, passes by role call vote.
- Vote to re-elect Darya Davis. Motion made by Ty'on Jones, seconded by Mia Daniels-Vega, passes by role call vote.
- Vote to re-elect Darrell Gaston. Motion made by Joseph Cleveland, board chair requests vote tabled to determine Mr. Gaston's interest to continue service to the board. Matter is tabled until interest is confirmed. **Board Liaison tasked to glean interest and enter vote in board portal.**

The board chair asks for reflections from student board members about their first retreat. Mia Daniels-Vega states she was nervous about participating, and this wasn't what she expected. She conveys that she thought there would be more downtime. She did learn how much work it takes to make sure the student experience is good.

Joseph Cleveland agreed with Ms. Daniels-Vega and expressed appreciation for being a part of the board.

Darya Davis moves to adjourn if there is no further comment.

Meeting adjourned at 9:00am



ATTACHMENT 2

LETTER OF SUPPORT

- Covenant House



May 6, 2024

DC Public Charter School Board
100 M Street SE Suite 400
Washington, DC 20003

Dear Public Charter School Board:

I am writing to express my enthusiastic support for the Community College Preparatory Academy's (CCPA) application for a facilities amendment to utilize temporary space at Covenant House Greater Washington (CHGW) from September 2024 to January 2025. As CEO, I have had the privilege of witnessing the invaluable impact that CCPA has had on our community, and I believe this amendment will further enhance their ability to serve our adult learners.

The temporary use of space at CHGW will undoubtedly enable CCPA to continue delivering high-quality education while accommodating their growing student population. Moreover, this collaboration between CCPA and Covenant House exemplifies the spirit of community partnership and our collective investment in our adult learners.

I am confident that CCPA will utilize our temporary space at Covenant House responsibly and effectively, maintaining the same standards of excellence that have become synonymous with their name. This amendment not only benefits the academy but also enriches our broader community by fostering educational opportunities for all adult learners, regardless of their backgrounds or circumstances.

I urge you to grant Community College Preparatory Academy's request for a facilities amendment, as it aligns with our shared goal of ensuring equitable access to quality education for all. Thank you for your consideration, and please do not hesitate to reach out if you require any further information or support regarding this matter.

Sincerely,

Angela Jones Hackley
Chief Executive Officer

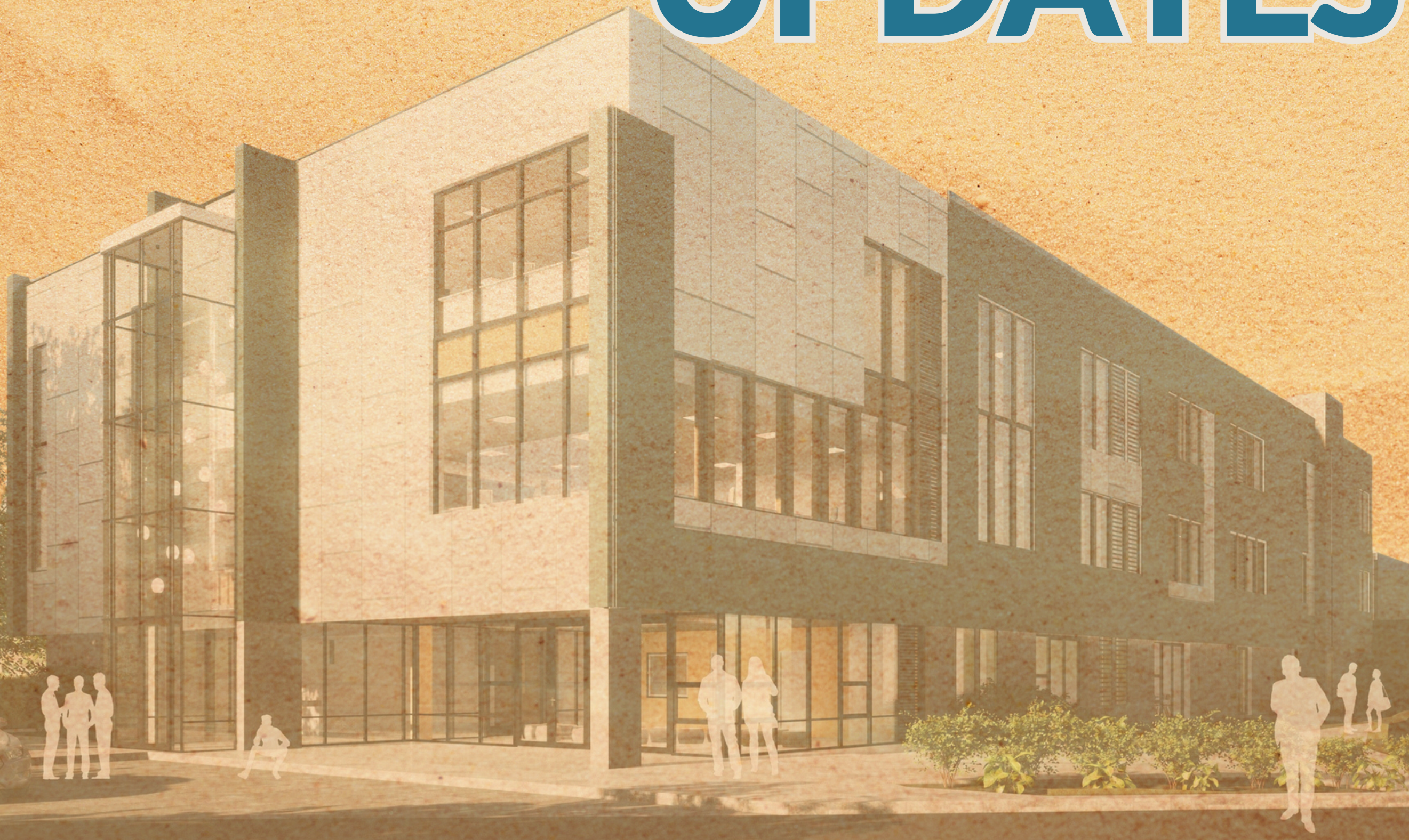


ATTACHMENT 3

INTERNAL COMMUNICATIONS

- Presentation to staff on April 12, 2024
- Meeting agendas
- Student listening session

TRANSITION PLAN UPDATES



by Thomas W. Gore
Chief of Staff



Community College
Preparatory Academy
Celebrating Lifelong Learning

- I. Budget Plan
- II. Available sites
- III. Technology needs
- IV. Staffing

TRANSITION SCHEDULE

Move contents of Connie's Care Kitchen to Storage to Wheeler Rd & Southern Ave,	APRIL 12, 2024
Identify furniture needs for satellite spaces	APRIL 26, 2024
Complete temporary lease agreements with Covenant House, Emanuel Church, Eagle Academy and 3217 Martin Luther King Jr. Avenue	APRIL 30, 2024
Last day of on-site instruction at 3301 Wheeler Road SE	MAY 31, 2024
Move the contents of 3301-Wheeler Rd. to Storage (Except rooms 131-132)	JUNE 3, 2024
Student virtual learning facilitation and support starts	JUNE 3 – AUGUST 9, 2024

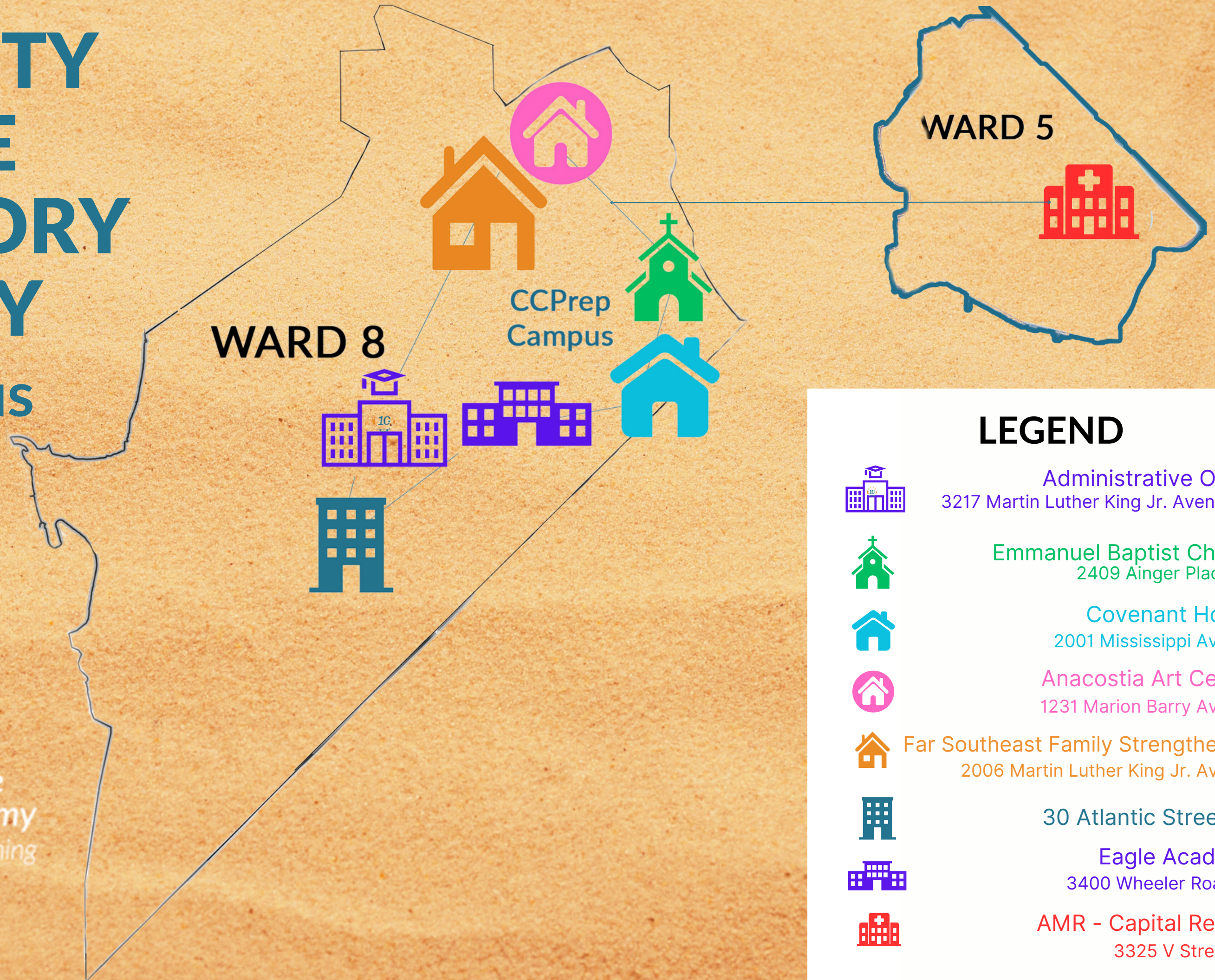
TRANSITION SCHEDULE

CONTINUED

Move identified furniture from 3301-Wheeler Rd. to 3217 Martin L. King Jr. Ave. SE/ Administrative staff will relocate to 3217 Martin Luther King Jr. Ave. SE	JUNE 17, 2024
Info-sessions and Tabe testing will be conducted at Emmanuel Baptist Church	JUNE -SEPTEMBER 2024
Student in-person learning facilitation in satellite locations	SEPTEMBER 9 - DECEMBER 2024
Move into new home 1805 U St SE	DECEMBER 27, 2024

COMMUNITY COLLEGE PREPARATORY ACADEMY

Ward 8 Campus



LEGEND



Administrative Office
3217 Martin Luther King Jr. Avenue SE



Emmanuel Baptist Church
2409 Ainger Place SE.



Covenant House
2001 Mississippi Ave. SE



Anacostia Art Center
1231 Marion Barry Ave. SE



Far Southeast Family Strengthening
2006 Martin Luther King Jr. Ave. SE



30 Atlantic Street SE



Eagle Academy
3400 Wheeler Road, SE



AMR - Capital Region
3325 V Street NE

**COMMUNITY COLLEGE PREPARATORY ACADEMY
INTERNAL RELOCATION COMMITTEE
MONDAY DECEMBER 4, 2023
10:30 A.M.**

- I. OPEN MEETING
- II. AGREE TO NORMS
- III. OPEN DISCUSSION ABOUT OUR WORK
- IV. APPROACH
- V. WHAT WE NEED
- VI. ASSIGNMENTS
- VII. CLOSING DISCUSSION
- VIII. NEXT MEETING DATE
- IX. END

EXTERNAL

COMMUNICATION- NEED TO HAVE ADDRESS FOR MAIL AND DELIVERIES
NOTIFY OUR CHARTER SCHOOL BOARD, PARTNERS , AND ALUMNI, OTHERS
DO WE HAVE TO DISCONNECT CURRENT TECHNOLOGY
DO WE NEED TO INFORM ANY SERVICE PROVIDERS VENDING MACHINE,
DOES MOVING AFFECT EAB, CERTIFICATIONS

INTERNAL

WHEN DO WE PACK UP WHAT WE ARE NOT USING?
WHEN DO WE REMOVE MATERIALS FROM THE WALL?
ORGANIZE STAFF TO PACK THEIR OFFICES

**COMMUNITY COLLEGE PREPARATORY ACADEMY
ALL TEAM
MEETING
FEBRUARY 2, 2024
3:30 PM**

- I. OPEN
 - Thomas Gore
- II. NORMS
- III. CEO UPDATES
- IV. UNIT UPDATES
 - Director of SEMU
 - Data Manager
 - Human Resource Manager
 - Director of A&T
 - Communication and Marketing Manager
 - Business Manager
- V. EXECUTIVE UPDATES
 - Thomas Gore
- VI. ONE ISSUE WE NEED TO SOLVE
- VII. SHOUT OUTS
- VIII. ANNOUNCEMENTS
- IX. CLOSE

ALL TEAM UPDATES

HERE AND NOW

How many again ms. martin

It feels so good and it sounds so good to hear about those certification passings

- THANK YOU FOR YOUR GOOD WORK
- THANK YOU FOR YOUR PATIENCE AS WE WORKED THROUGH TRANSITION
- THANK YOU FOR COMPLETING MID YEAR PERFORMANCE APPRAISALS

- Telephone disconnection
-

DOWN THE ROAD

- Rejuvenation Day February 16, 2024
- BUDGET DEVELOPMENT AND COMPLETION
- .HIRING IN DIFFERENT POSITIONS
- CHANGING BROKERS
- BENEFITS HEALTH AND 401K
- NEW BUILDING
- SUBMITTED DRAFT TRANSITION PLAN – EACH UNIT TO WORK WITH THEIR STAFF TO ASSIST IN FULLY COMPLETING THE PLAN

HOT TOPICS

- WE HAVE TO MOVE OUR CLEANING SUPPLIES OUT OF THE ROOM IN THE STUDENT LOUNGE – KIPP HAS IDENTIFIED A PLACE FOR US ON THE LOWER LEVEL OF THE SCHOOL
- SIX STAFF WILL BE ATTENDING THE COABE CONFERENCE MARCH 17-20 IN NASHVILLE TENESSEE
- PICTURE OF OUR THINKING ABOUT SPACE DIRECTORS SHOULD COVER THE INITIAL PLAN DOCUMENTTransition

MESSAGES

- Off days after time goes in
- AbscondANCE peek a boo

February 2, 2024

Rev. Dr. Christopher Nichols
Emmanuel Baptist Church
2409 Ainger Place, SE
Washington, DC 20020

Dear Dr. Christopher Nichols,

My name is Dr. Wallace R. Henry, III. I currently serve as the Chief Executive Officer for the Community College Preparatory Academy Public Charter School for adults. I would like to thank you for accepting a telephone introduction by Reverend Carver Pace and a brief conversation about our need for space.

The Community College Preparatory Academy (CC Prep) is an Adult Charter School in the District of Columbia that focuses on three major goals (successful GED completion, successful transition to post-secondary via Community College and successful completion of national certifications that support a living wage. CC Prep has successfully completed its tenth year of operation and a comprehensive redesign process to support virtual learning. CC Prep was the first Adult Charter school "East of the River." In our third year of operation, we became a Tier One Adult Charter School. In 2018 we were fully accredited internationally through Advanced Ed. CC Prep has completed its second accreditation cycle, and our initial feedback is extremely positive. Our mission is to provide the education and skills development that will empower and prepare under-credited adults for postsecondary education success, **viable employment**, and lifelong learning.

In September 2024, we will complete our eleventh year providing services to the residents of the District of Columbia, specifically wards eight, seven and five. Also, this year will allow us to finalize the construction of our new building in December. We planned to move into our new building in July 2024, however, we experienced some challenges with some of the heavy equipment being delivered on time. Our current lease expires June 30, 2024. Therefore, we are seeking temporary space to continue providing education and national certifications to residents of the District of Columbia. We operate Monday through Thursday from 8:00 am – 8:45 pm and 8:00 am through 5:00 pm on Fridays.

During the mornings, we offer three GED classes, one Microsoft Office class and a preparatory class for students interested in becoming Emergency Medical Technicians. As we move towards mid-day to evening, we continue to offer academic courses, MOS classes, Information Technology classes and HVAC classes until 8:45 pm

Our request is to use eight (8) classrooms starting July 1, 2024, through December 31, 2024. If possible, we would like to occupy the space from 8:00 am – 8:45 pm Monday through Thursday and Fridays 8:00 am – 5:00 pm.

Upon your convenience and the feasibility of our request, we would like to meet with you to talk about options and contributions necessary to make this arrangement work for Emmanuel Baptist Church and the Community College Preparatory Academy.

Dr. Christopher, I look forward to our meeting. I can be reached on (202) 770-3252.

Sincerely,

Dr. Wallace R. Henry, III

Wallace R. Henry, III Ed.D

CEO

ALL TEAM UPDATES

HERE AND NOW

How many again ms. martin

It feels so good and it sounds so good to hear about those certification passings

- THANK YOU FOR YOUR GOOD WORK
- THANK YOU FOR YOUR PATIENCE AS WE WORKED THROUGH TRANSITION
- THANK YOU FOR COMPLETING MID YEAR PERFORMANCE APPRAISALS
- Telephone disconnection
-

DOWN THE ROAD

- Rejuvenation Day February 16, 2024
- BUDGET DEVELOPMENT AND COMPLETION
- .HIRING IN DIFFERENT POSITIONS
- CHANGING BROKERS
- BENEFITS HEALTH AND 401K
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TRANSITION SPACE PLAN

Administrative Offices 3217 Martin Luther King Jr. Avenue, SE Washington, DC Dr. Wallace Henry, CEO Thomas Gore, Chief of Staff TEK, RAJ Pathak Business Manager Gigi Washington Human Resource Manager Avril Crooks Terrance Bhagani Wilson-Bey	Anacostia Arts Center 1231 Marrion Barry Avenue, SE Washington, DC Staff Meetings July – December 1 st and 3 rd Friday 1:00 pm – 2:30 pm First Friday 3:00 pm – 4:30pm Third Friday	Covenant House Washington 2001 Mississippi Avenue, SE Washington, DC Classroom and one office GED Instruction - 9am -12 noon Monday – Friday MOS- Power Point - 1:00 pm – 4:00 pm Monday – Thursday Mos Out look/ Excel 5:30 pm – 8:30 pm
Sycamore and Oak conference room Infor-session/ Tabe assessment Schedule: TBD	Far Southeast Family Strengthening Collaborative Two times/month for two hours – Info-sessions	800 Southern Avenue SE Four times a week for 6 hours a day – Tabe assessment
30 Atlantic Street SE HVAC Training and staff office space	AMR - 3325 V Street SE EMT Training	

COMMUNITY COLLEGE PREPARATORY ACADEMY
ALL TEAM
MEETING

MARCH 1, 2024
3:30 PM

X. OPEN

- Thomas Gore

XI. NORMS

XII. SHOUT OUTS

XIII. CEO UPDATES

XIV. UNIT UPDATES

- Director of SEMU
- Director of A&T
- Business Manager
- Data Manager
- Communication and Marketing Manager
- Fire Drill Update

XV. EXECUTIVE UPDATES

- Thomas Gore

XVI. One issue we need to solve

XVII. ANNOUNCEMENTS

XVIII. CLOSE

STAFF UPDATES

STAFFING NEWS AND NOTES

- PAYROLL
- VANGUARD 401K – IF YOU CHOSE TO PARTICIPATE IN 401 K - YOU SHOULD NOTICE SOME REDUCTIONS ON YOUR PAYCHECK
- This month, we will start posting position announcements for all positions
- Mr. Bhegani has moved on
- Our goal is to have the Director's position filled by mid-April prior to the board retreat

4/12/2024

COMPLETELY OUT BY JUNE 30, 2024

**LAST ITEMS WILL BE IN ROOMS 131 AND 132 FOR
INFO-SESSIONS AND TBE TESTING**

**JUNE 3-7, 2024 EVERYTHING WILL MOVE TO
STORAGE OR A SATELITE LOCATION**

**JUNE 17, 2024 ADMINISTRATION STAFF WILL MOVE
TO MLK LOCATION**

END OF MAY LAST day for on site instruction

**Second week in April Well -u will move items to
storage**

**March 29, - all personal items removed from
building**

**Spoke about a field trip- you can do we will need
to organize inside visits**

Will obtain date for community Day

Hello colleagues, we hope you had a great and restful Spring break. We return to continue the third quarter and enter the fourth to end with a successful year. I have attached for your review an updated transition plan as of March 29, 2024.

Also, someone broke the window in Mr. Brad's classroom. We tried to get up all of the glass but be careful.

Be well and thank you for your work with our students.

Twgore

**COMMUNITY COLLEGE PREPARATORY ACADEMY
TRANSITION PLAN II
AS OF
MARCH 29, 2024**

ACTIVITY	DATE
All personal items out of the offices	March 29, 2024
Assess technology needs in satellite locations	March 29, 2024
Spring Break	April 1-5, 2024
Move contents of storage space to 3301-Wheeler Rd and 3217 MLK	April 1, 2024
Move contents of Connie's Care Kitchen to Storage to Wheeler Rd & Southern Ave,	April 12, 2024
Complete temporary lease agreements with Covenant House, Emanuel Church, Eagle Academy and 3217 MLK	April 30, 2024
Identify furniture needs for satellite spaces	April 26, 2024
Last day of on-site instruction at 3301-Wheeler Road SE	May 31, 2024
Move the contents of 3301-Wheeler Rd. to Storage(Except rooms 131-132)	June 3, 2024
Student virtual learning facilitation and support starts	June 3 – August 9, 2024 ?
Move identified furniture from 3301-Wheeler Rd. to 3217 Martin L. King Jr. Ave. SE/ Administrative staff will relocate to 3217 Martin Luther King Jr. Ave. SE	June 17, 2024
Info-sessions and Tabe testing will be conducted at Emmanuel Baptist Church	June – September 2024

Student in-person learning facilitation in satellite locations	September 9, 2024 – December 2024 ?
Move into new home 1805 Woodmont Pl. SE	December 27, 2024

COMMUNITY COLLEGE PREPARATORY ACADEMY

TRANSITION UPDATE

2/26/2024

PROJECTED TIMELINE

- Completely moved out of MC Terrell June 30, 2024
- Rooms 131 -132 will remain set up for info-sessions and Tabe testing through most of June.
- June 3-7, 2024, movers will move everything to storage or a satellite location.
- June 17 – administrative staff will move into Martin Luther King location.
- May 2024 last day for on-site instruction
- April - Well-U will move into storage and/or a partner location.
- March 29 – All staff personal belongings will be removed from the building.
- Move into new building late December early January.

THE GOAL IS NOT TO GO VIRTUAL

- We will be set up similar to colleges and universities. Ward eight (8) will serve as our campus.
- The administrative office will be located at 3217 Martin Luther King Jr. Avenue SE
- Academics and Training, SSS and TABE testing locations will be housed at Emmanuel Baptist Church (2409 Ainger Pl. SE), Covenant House Washington (2001 Mississippi Ave. SE)
- “All Team” meetings first and third Friday at the Anacostia Art Center (1231 Marion Barry Avenue, SE)

- Info-session can happen at Far Southeast Family Strengthening Collaborative Two (2) times a month for 2 hours June – September (2006 Martin Luther King Jr. Ave. SE)
- HVAC will be housed at 30 Atlantic St. SW
- Emergency Medical Technician Certification classes will be held at AMR 3325 V. Street, NE
- Looking for space with two more classrooms and an open space (National Center for Children, Hillcrest, Church of the Holy Communion, Sycamore and Oak)

SITE	CC PREP'S NAME
3217 MARTIN LUTHER KING JR. AVENUE, SE	CONNIE SPINNER'S ADMINISTRATION BUILDING
COVENANT HOUSE 2001 MISSISSIPPI AVE. SE	TUBMAN HALL
EMMANUEL BAPTIST CHURCH 2400 AINGER PL SE	DOUGLASS HALL
EAGLE ACADEMY	MARY JACKSON HALL

3400-WHEELER RD SE	
30 ATLANTIC ST SE	KING HALL
3325 V. STREET NE	DREW HALL

COMMUNITY COLLEGE PREPARATORY ACADEMY

LISTENING SESSIONS

WEDNESDAY, FEBRUARY 7, 2024

<https://www.ccprep-academy.org>

The background of the slide is decorated with colorful confetti in shades of pink, yellow, and light blue, scattered across the top and middle sections.

WELCOME

TO OUR 1ST LISTENING SESSION



Community College
Preparatory Academy
Celebrating Lifelong Learning

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PURPOSE & GOAL

TO CREATE A SPACE FOR STUDENT VOICES AND
COLLABORATION OPPORTUNITIES



WHO IS IN THE ROOM?

INTRODUCTIONS- IF EVERYONE CAN GIVE THEIR

- NAME
- PATHWAY/ROLE
- **AND** HOW LONG YOU HAVE BEEN WITH CC PREP



Community College
Preparatory Academy
Celebrating Lifelong Learning

SESSION FORMAT

- WE HAVE THREE QUESTIONS WE WOULD LIKE TO HEAR COMMENTS AND SUGGESTIONS AROUND.
- WE WILL SPEND ABOUT 15 MINS OR LESS ON EACH THEN SUMMARIZE OUR RESPONSES AND THEN PLAN OUR NEXT MEETING.



Community College
Preparatory Academy
Celebrating Lifelong Learning

WHO IS IN THE ROOM?

INTRODUCTIONS- IF EVERYONE CAN GIVE THEIR

- NAME
- PATHWAY/ROLE
- **AND** HOW LONG YOU HAVE BEEN WITH CC PREP



Community College
Preparatory Academy
Celebrating Lifelong Learning

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QUESTION #2

HOW COMFORTABLE ARE YOU WITH
LEARNING VIRTUALLY AND IF NOT HOW CAN
WE PREPARE YOU?



Community College
Preparatory Academy
Celebrating Lifelong Learning

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QUESTION #3

HOW CAN WE BE BETTER AS A SCHOOL?



Community College
Preparatory Academy
Celebrating Lifelong Learning

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QUESTION #4

**WHAT ARE THINGS YOU WOULD LIKE TO SEE
IN THE NEW SPACE TO SUPPORT YOUR
LEARNING?**



**Community College
Preparatory Academy**
Celebrating Lifelong Learning

Wednesday, February 7, 2024 | Listening Session

Location: Library

Student Attendees:

Question 1: What do you feel you will need to be successful during our transition over the summer & into the Fall?



**Community College
Preparatory Academy**
Celebrating Lifelong Learning

Student Suggestions

- Utilize our Youtube channel with course info Allows students who missed class to see it
- Expand library with pathway specific information
 - Note: Lynda.com is a great resource for online books in many disciplines
- Expand trades - carpentry, plumbing in the Construction Pathway (HVAC)
- ITF – Books on each module – Note: Lynda.com is a great resource for this
- IT – Guest speakers to share practical tips
 - Career supports
- Mobile Help Desk
- Library Study space
- Book store with supplies with CCPrep information i.e. logo, name, address
 - Note this too will help with CCPrep marketing
- Well U popup locations - Students needs will still be present even though we are virtual
 - Weekly drop in Zooms – “Potluck Zoom by Pathway” – (2 – 3 hours)

Concerns

- Staying focused
- Have staff check-ins outside of class to help stay focused
 - SSS check-in
 - Instructor check-in

Take-aways

- Introduce EAB Student Buddies
- EAB Training
- ASAP
- Ongoing
- Zoom Refresher
- Computer Essentials drop in
- Time Management Session



@CCPREPACADEMY



WWW.CCPREP-ACADEMY.ORG



202-7703252

Wednesday, February 7, 2024 | Listening Session

Location: Library

Student Attendees:

Question 4: What are things you would like to see in the new space to support your learning??

Student Suggestions

- Study space
- Therapy space
- Library
- Store (cart)



**Community College
Preparatory Academy**
Celebrating Lifelong Learning



@CCPREPACADEMY



WWW.CCPREP-ACADEMY.ORG



202-7703252



ATTACHMENT 4

LETTER OF SUPPORT

- ANC 8B

**GOVERNMENT OF THE DISTRICT OF COLUMBIA
ADVISORY NEIGHBORHOOD COMMISSION 8B**

SMD 8B01 – Khadijah Watson
SMD 8B02 – Paul Trantham
SMD 8B03 – Thomas Von Williams, Jr.
SMD 8B04 – Kimberly Little



SMD 8B05– Joseph Johnson
SMD 8B06 – Alyce McFarland
SMD 8B07 - Juanita Beltran

Monday, April 22, 2024

To Whom It May Concern,

The Advisory Neighborhood Commission (ANC) 8B held its regular monthly meeting on Tuesday, April 23, 2024, at the 7D Metropolitan Police Station located at 2455 Alabama Ave. SE, Washington, DC 20020.

During this meeting, representatives from Community College Preparatory Academy PCS presented an in-depth overview of their programs and community impact. After careful consideration of the information presented, the commission conducted a vote to determine our support for the organization.

We are pleased to inform you that by a unanimous vote of 5 Yes – 0 No – 0 Abstentions, ANC 8B officially supports the Community College Preparatory Academy PCS. Our commission believes that this institution plays a vital role in the community by providing educational opportunities and vocational training that contribute to the overall growth and success of our residents.

We are encouraged by the work of Community College Preparatory Academy PCS and look forward to seeing their continued positive impact on the neighborhood. We are committed to collaborating with the organization as they further their mission to serve our community.

If you require any additional information or have further questions, please feel free to contact the commission at (202) 297-9322

Thank you for your attention to this matter.

Sincerely,

A handwritten signature in black ink, which appears to read "Joseph B. Johnson". The signature is fluid and cursive, with the first and last names being more prominent.

Joseph B. Johnson
Chair ANC 8B, Commissioner 8B05

Advisory Neighborhood Commission 8B serves the communities of Garfield Heights, Hillsdale, Knox Hill/Buena Vista, Skyland, and Woodland neighborhoods.

1809 Savannah St SE., Suite A Washington, DC 20020

(202) 957-1894

(202) 297-9322



ATTACHMENT 5

5-YEAR OPERATING BUDGET

**Community College Preparatory Academy
PCSB 5-Yr Budget Template
For The Period FYE 2023 thru FYE 2027**

Fiscal Year:	2025	2026	2027	2028	2029	
Foundation Level Per Pupil	\$13,198	\$13,607	\$14,029	\$14,449	\$14,883	Increase of 3% annually
Adult Weighting Rate - Per Pupil Funding Analysis:	100%	100%	100%	100%	100%	Weighting Rate for FYE 2023 - Stayed consis
Per Pupil Funding:	\$13,198	\$13,607	\$14,029	\$14,449	\$14,883	
# of Students	600	600	600	600	600	Consistant for FYE 2023 thru 2027
Total Per Pupil Funding:	7,918,551	8,164,026	8,417,111	8,669,624	8,929,713	

Fiscal Year:	2025	2026	2027	2028	2029	
Non-Residential Facilities Allotment	\$3,735	\$3,851	\$3,970	\$4,090	\$4,212	Increased 3% annually
# of Students	600	600	600	600	600	Consistant for FYE 2023 thru 2027
Total Student Facility Payments:	\$2,241,147	\$2,310,623	\$2,382,252	\$2,453,719	\$2,527,331	

Total Per Pupil District Income (Row 23 + Row 29)	10,159,698	10,474,648	10,799,362	11,123,343	11,457,044
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Fiscal Year:	2025	2026	2027	2028	2029
Per DC Per Pupil Funding Calculation	10,159,698	10,474,648	10,799,362	11,123,343	11,457,044
Less: PC Charter Template Schedule	(9,288,732)	(9,576,738)	(9,873,486)	(9,873,486)	(9,873,486)
Adjustment to DC Funding Allocation	870,966	897,910	925,876	1,249,857	1,583,558

**For Federal Grants, I reduced from \$600K to \$300K for FYE 2024 thru 2027. For FYE 2024 Fed Grants will read \$600K and be increased by 1% annually thru 2027.*

**Originally, I did not include Interest Income, Private Grants & Donations and Contract Revenues in the forecast submitted to the DC Charter Board. I will include these sources of income for FYE 2024 and increase by 1% annually according to Andy's calculations.*

Other Revenue

	2025	2026	2027	2028	2029	Growth Factor	1%
Contracts Revenue	\$ 85,345	\$ 86,198	\$ 87,060	\$ 87,931	\$ 88,810		
Private Grants & Donations	\$ 20,200	\$ 20,402	\$ 20,606	\$ 20,812	\$ 21,020		
Restricted Grants & Donations	\$ -	\$ -	\$ -	\$ -	\$ -		
Misc. Income	\$ -	\$ -	\$ -	\$ -	\$ -		
Interest Income	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406	\$ 10,510		
In-Kind Donations	\$ -	\$ -	\$ -	\$ -	\$ -		
Federal Grants	\$ 606,000	\$ 612,060	\$ 618,181	\$ 624,362	\$ 630,606		
Rental Income *TBD	\$ -	\$ -	\$ -				

Total Private Revenue	\$	721,645	\$	728,861	\$	736,150	\$	743,512	\$	750,947
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<u>Allocation of Other Revenue Sources Above:</u>		2025	2026	2027						
Federal Grants	\$	606,000	\$	612,060	\$	618,181	\$	624,362	\$	630,606
Contracts Revenue - State & Local Gov Contributions	\$	85,345	\$	86,198	\$	87,060	\$	87,931	\$	88,810
Private Grants & Donations	\$	20,200	\$	20,402	\$	20,606	\$	20,812	\$	21,020
Interest Income & Rental Income - Other Income		10,100		10,201		10,303		10,406		10,510

Total Revenue	\$	10,881,343	\$	11,203,510	\$	11,535,513	\$	11,866,855	\$	12,207,990
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Expenses: 2% Increase annually in expenses vs. 3% b/c there will not be a 5% increase in enrollment per year

	2025	2026	2027	2028	2029	
2% Increase						
Instructional Staff	1,558,545	1,589,716	1,621,510	1,653,941	1,687,019	2% increase from FYE 2023
Student Supports Staff	1,275,803	1,301,319	1,327,345	1,353,892	1,380,970	2% increase from FYE 2023
School Administrators	<u>872,655</u>	<u>890,108</u>	<u>907,911</u>	926,069	944,590	2% increase from FYE 2023
	3,707,003	3,781,144	3,856,766	3,933,902	4,012,580	
Business/Operations Salaries and Benefits	517,141	527,484	538,034	548,794	559,770	2% increase from FYE 2023
Administrative/Other Staff Salaries and Benefits	<u>1,317,684</u>	<u>1,344,038</u>	<u>1,370,919</u>	1,398,337	1,426,304	2% increase from FYE 2023
	1,834,826	1,871,522	1,908,952	1,947,132	1,986,074	
Instructional Supports	335,529	342,240	349,084	356,066	363,187	2% increase from FYE 2023
Educational Materials	515,284	525,590	536,102	546,824	557,760	2% increase from FYE 2023
Food Service	26,010	26,530	27,061	27,602	28,154	2% increase from FYE 2023
Rent Expense	749,200	290,000	435,000	435,000	435,000	starting in 2025 it moves from rent to mortg
Depreciation of Owned Facilities (21,400,000/40 Years)	535,000	535,000	535,000	535,000	535,000	
Interest Expense, Owned Facilities	1,483,997	1,458,698	1,431,616	1,431,616	1,431,616	See amortization schedule for Int & princip
Other Occupancy Expenses, Leased Facilities	327,726	334,281	340,966	347,785	354,741	2% increase from FYE 2023
Depreciation and Amortization, Non-Facilities	165,437	165,437	165,437	165,437	165,437	Current Depreciation Rate
Other General Expenses	<u>1,248,705</u>	<u>1,273,679</u>	<u>1,299,152</u>	1,325,135	1,351,638	Category Includes Contingency, Decreased
Total Operating Expenses	<u>10,928,717</u>	<u>10,604,119</u>	<u>10,885,137</u>	<u>11,051,499</u>	<u>11,221,188</u>	

Operating Income (Loss)	(47,374)	599,390	650,375	815,356	986,803
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Net Cash Provided by (Used In) Operating Activities:

Net Income	(47,374)	599,390	650,375	815,356	986,803
Principal Payments	(411,507)	(436,806)	(463,888)	(463,888)	(463,888)
Total:	(458,881)	162,584	186,487	351,468	522,915

Net Cash Provided by (Used In) Investing Activities:

Depreciation from CY Activities	165,437	165,437	165,437	165,437	165,437
Depreciation from Building	535,000	535,000	535,000	535,000	535,000
Total:	700,437	700,437	700,437	700,437	700,437



Key Performance Indicators:	2025	2026	2027	2028	2029
Cash, Cash Equivalents, and Restricted Cash	10,053,485	10,471,744	11,036,128		
Days Cash on Hand	387	398	413		
Primary Reserve Ratio	1.1	1.1	1.1		

by \$437,836 forr FYE 2024 and 2% increase Annually