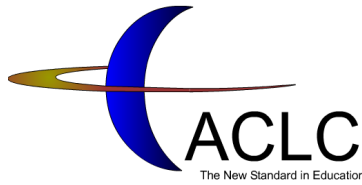


# Community Learning Center Schools, Inc. (CLCS)

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California Public Charter Schools



January 16, 2012

Executive Director's Report – Paul Bentz

## Enrollment

- ACLC enrollment stayed steady at 305.
- Nea enrollment increased by 4 to 469.

## Financial

### ACLC

- ACLC has a healthy reserve. ACLC >\$730,000
- Current operating income forecast of \$95,000

### Nea

- Nea has a healthy reserve. Nea >\$319,000
- Current operating income forecast of \$66,000

## Governor's Proposed 2012-13 Budget

- -\$350/ADA funding loss if November ballot measures fail
- + \$50/ADA funding gain if November ballot measures pass

## Facilities

- ACLC and Nea face new middle school competition in 2012-13
  - 6-8 Junior Jets at EHS was postponed to 2013-14, therefore ACLC will not have to move next year, but will have to move for the 2013-14 school year
  - Washington and Bay Farm will become a K-6 next year and increase grade levels in following years. New Competition at grade 6.
- Continue to explore possible purchasing or of Miller School site. First available opportunity is not for at least 18 months. Trying to get Navy to do an appraisal. David Teeters and I met with Jennifer Ott for City of Alameda about development of surrounding properties.
- Nea to remain in current facilities for 2012-13. Split campus for next year continues. Looking for solution to reunite Nea in 2013-14 on one campus.

210 Central Avenue, Room 603  
Alameda, CA 94501  
Tel 510-521-7543  
Fax 510-521-7350

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## CLCS/ACLC/Nea Board and Staff Retreat on February 25, 2012 (all day at Nea UV)

- Meeting with John Watkins on Friday to develop agenda for strategic planning for:

### Goals:

1. To support the continuing evolution of our educational programs to allow the schools to fulfill their missions of being "... educational models that empower all youth to take ownership of their educational experience, to celebrate their diverse community, and to actively participate as members in a democratic society" (Evolving Our Educational Plan)
2. To continue to provide a high quality 21<sup>st</sup> century educational experience to as many learners as possible without compromising the quality of the educational program (Growth and Enrollment)
3. To provide the appropriate business organization, employee incentives, and diversified funding streams so that the schools can concentrate on fulfilling and evolving their missions (Organizational Structure)
4. To hire and train administrative personnel (Executive Director and Lead Facilitators) to support and guide the implementation of our strategic plan, CLCS and school missions. (Administrative Leadership)
5. To secure long-term facilities agreements for our schools and reunite Nea on one campus. (Facilities)

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