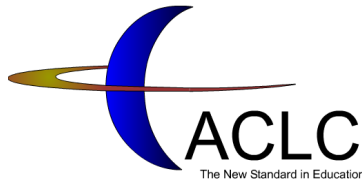


# Community Learning Center Schools, Inc. (CLCS)

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California Public Charter Schools



June 10, 2012

Executive Director's Report – Paul Bentz

## **Current Enrollment**

ACLC – 303 down from 307 in February

Nea - 471 up from 463 in February

## **Projected Enrollment 2012-13**

ACLC

158 Applications

68 New Learners

Grows to 312 learners

No Wait List

Nea

509 Applications

98 New Learners

Grows to 526 learners

237 on Wait List (K-4)

## **Financial**

ACLC

- ACLC has a reserve of about \$752,000
- Current operating income forecast of \$63,000 (3%)

Nea

- Nea has a reserve of about \$308,000
- Current operating income forecast of \$127,000 (3.8%)
- Nea borrowed \$110,000 from ACLC and the loan is outstanding

## **Governor's Proposed 2012-13 Budget**

- -\$540/ADA funding loss if November ballot measures fail
- Potential mid-year cuts has been factored into budgets for next year
- + \$50/ADA funding gain if November ballot measures pass

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## Facilities

- Nea and ACLC to remain in current facilities for 2012-13 with roughly equivalent space. Split campus for next year continues. Looking for solution to reunite Nea in 2013-14 on one campus.
- Continue to explore possible purchasing or of Miller School site. First available opportunity is not for at least 14 months. I have been successful in getting Navy to do an appraisal. However, they will probably not tell us what it is but will use it to help them determine whether or not to split the property off for sale.
- Brought up the subject of erecting a community room on the Wood School campus (if that is the sharing Prop 39 offer for 2013-14) with Robert Shemwell, AUSD CFO. He is open to any ideas of how to solve the facilities problems of the future. Estimate for purchase of a 5,000 sq. ft structure is \$160,000 with additional \$127,500 for build out (concrete foundation, electrical, HVAC, installation, etc.) 5 year lease would be \$135,000 to start up and \$37,000/year.

## Attendance Audit

- All three sites, I believe will receive a clean attendance audit for 2011-12. Special thanks to Calvin, Rebecca, Mary, and Jessie for doing a great job.

## CLCS Initiative on Performance Pay for Enrichment Activities

- **ACLC**
  - Randy – Rocketry Club
  - Terry – Martial Arts Program
  - Cathy – Poetry Workshops
  - Patricia – Robotics Club
  - Carlton – Engineering Alliance for the Arts
- **Nea**
  - Feifei – Tutoring Program
  - Katie – Tutoring Program
  - Laney – Tutoring Program
  - Soren – Tutoring Program
  - Dustin – Swing Dance Class for Elementary

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