



CEO Report to the Board of Directors

July – December 2008

Introduction:

The attached report is an account of the major activities of the corporate offices during the 1st half of the fiscal year July-December 2008. This report is intended for the internal use of informing the ASPIRA Board of Directors, Local Advisory Council, the National Association Board, and Associate CEOs.

The previous fiscal year 2007-08 ended June 30, 2008 with positive outcomes in all of ASPIRA's operations. The fiscal year ended in the black with a \$156,416 surplus and an increase in revenues from the prior year 2006-07 of \$11,320,709 vs. \$10,125,881, this is a 10% revenues increase.

The new fiscal year 2008-09 is currently projected at \$10,626,026. This figure represents unexpected budget cuts from the state in the charter school operations, as well as other reductions of grants and budgets. Staff has informed the Board of negative impact the recession is having on all ASPIRA operations.

Facility Master Plan:

On March 19, 2003 the ASPIRA of Florida Board of Directors approved a policy to pursue a strategic plan to meet the growing educational and developmental needs of youth by seeking to acquire the facilities in which to conduct its charter school operations.



This plan will increase ASPIRA's capacity to serve an additional 900 middle school students yearly, raising enrollment to 1,800 students. Upon completing all construction phases, the three community education campuses will triple ASPIRA's square footage to over 155,000 SF with nearly 6 acres of prime South Florida Miami-Dade County real estate.

ASPIRA is engaged in creating an educational environment that will produce positive outcomes by raising FCAT scores, improving student achievement, increasing school

attendance, improving student behavior, and promoting parental involvement for our students, their families and communities.

ASPIRA North: On November 19th 2008 (Puerto Rico Discovery Day), the ASPIRA Board held Ribbon Cutting Ceremonies for the first of three construction projects. This project was a new construction of 35,000 SF three story building with 10,000SF renovations on a 2.5 acres campus, including site work, parking lots, playgrounds, bus lanes, sidewalks and emergency generators. Built within budget and on a record 10-month time frame, at a cost of \$7.5 million.



Eugenio Maria De Hostos Charter: The ASPIRA Wynwood purchase was rescinded due to lack of financing and will be under a lease option for the next 2.5 years until which time financing becomes available.

ASPIRA South: The ASPIRA South Project completed approved construction documents for the Building Department and obtained a re-zoning designation from the Development Impact Council (DIC) special exception to permit a charter school.

Pre-development construction work by Campus Construction and ASPIRA was initiated to meet school opening time lines for the 2009-10 school season, in anticipation of loan commitments from NCB Capital.

In November 2008, NCB Capital Impact scaled down its intent to commit; jeopardizing the ASPIRA South project and causing a temporary halt to all development plans. The

staff mobilized to seek new creditors and developed an aggressive proposal contacting Regions Bank, TD Bank, OmiVest Venture Capital, Florida Community Loan Bank, and the Third 5th Bank.



However, the economic recession which has crippled credit and has Florida leading the nation in food stamp requests and education budget cuts as reported recently in the *Miami Herald*, could reverse all gains in ASPIRA's Facility Master Plan.

ASPIRA is not immune from all the state budget cuts and has reported austerity times ahead. To address ASPIRA's financial needs, an internal austerity plan was implemented, a comprehensive loan proposal strategy has been submitted for

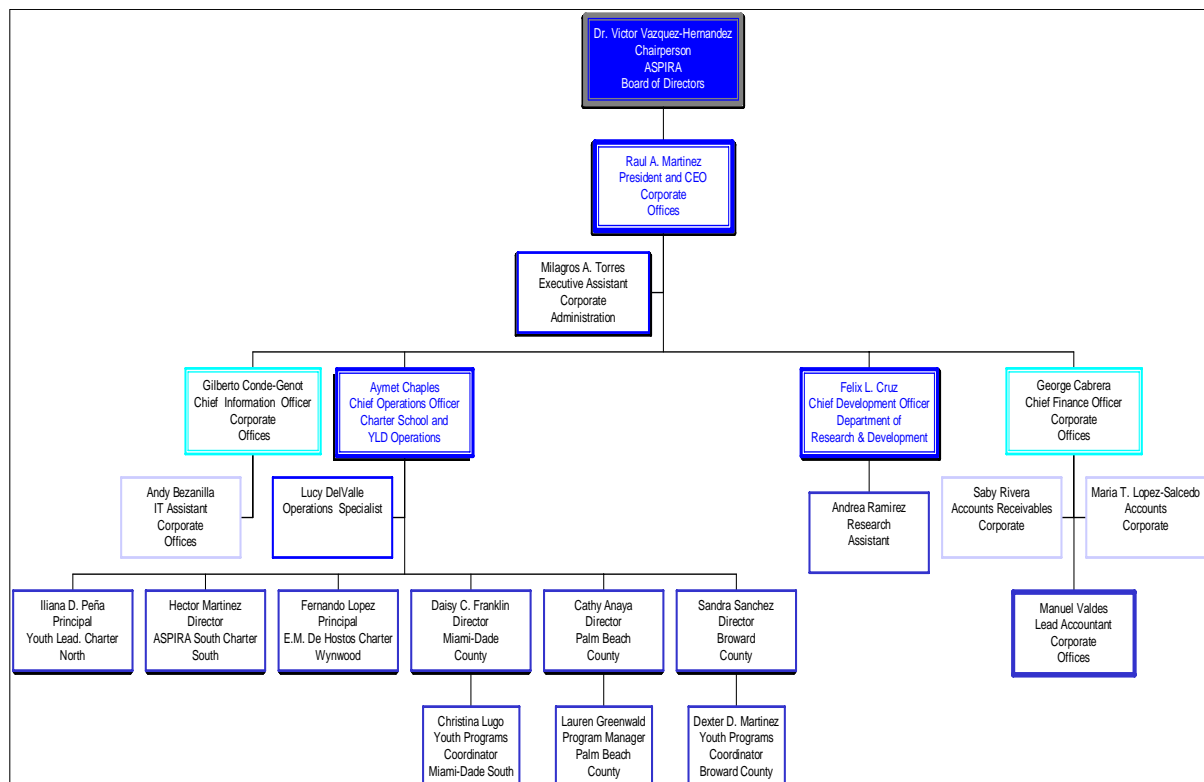
consideration between leading financial institutions and a fundraising plan to regain some budget shortfalls will be implemented as well.

Staff Development and Reorganization: ASPIRA named a new Director for the Broward operations. On August 1, 2008 Ms. Sandra Sanchez joined the ASPIRA Executive Leadership Team of Vice Presidents, County Directors, Department Heads and Charter School Principals as the new Broward County Director for ASPIRA of Florida, Inc. Ms. Sanchez holds a B.A. in Psychology from Florida International University, Counseling Certificates from the University of Miami and is a prominent Latina leader in Broward County with numerous awards and accolades. ASPIRA welcomes Ms. Sanchez as an advocate for children, youth and families.



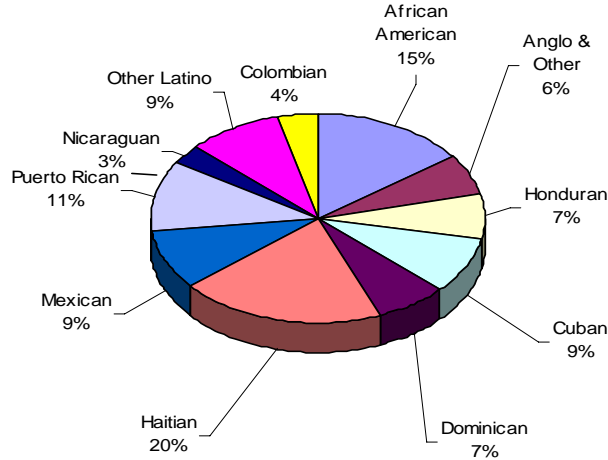
As the result of *The Recession of 2008*, which is having a negative effect on ASPIRA’s funding streams, a new strategy will be developed to increase ASPIRA’s grant writing potentials.

Effective January 2009, leading the ASPIRA Team of grantsmanship development, Felix L. Cruz was named Chief Development Officer with Andrea Ramirez as a Research Specialist. All Program Operations (Schools and YLD Programs) will be lead by Aymet Chaples as ASPIRA new Chief Operations Officer; three School Principals and three County Directors will join her. For Facilities Financing, Budgets and Fiscal Compliance George M. Cabrera was named Chief Financial Officer and Gilberto Conde-Genot will continue to lead ASPIRA’s Information Technology and Communications Department as Chief Information Officer.



**MIS Program Outputs
2008:**

OUTPUTS
Total Caseload = 1,896



Females: 1,112 Males: 784

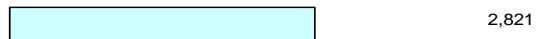
Individual Advisement Sessions

Total Counseling Sessions 17,284

ONE-ON-ONE COUNSELING & STUDENT CONTRACTS



AFTER SCHOOL TUTORING ACTIVITIES



PARENT/TEACHER MEETINGS & HOME VISITS



MENTORING & INTAKE ASSESSMENT



COLLEGE, FINANCIAL AID, CAREERS



Total Hours of Individual Advisement Sessions = 17,284
(including 1,384 hours of Community Service)

Group Advisement Sessions

Total Sessions 2,425

TYPE OF GROUP SESSION	NUMBER OF SESSIONS	ATTENDANCE
Club Meetings	1,452	18,711
Workshops	859	10,730
Sm Grp Advisement	57	330
Conferences	12	428
Educational Trips	42	1,630
Recreational Trips	3	34
TOTAL	2,425	31,863

New Website: Through the leadership, initiative and development of ASPIRA's Information Technology Director Gilberto Conde-Genot and President & CEO Raul A. Martinez, Florida has announced the launch of its new website on January 1, 2009.

The new website will be content managed by ASPIRA's Executive Leadership Teams of Charter School and YLD Outreach Operations. Among the new features are:

- **Donations,** this feature will allow contributors to make credit card donations.
- **Homework Assignments,** will be posted by each teacher, for student and parent access.
- **Charter School Enrollment Applications:** parents will be able to enroll their child into any of ASPIRA's Charter Schools via the Internet.
- **ACFF,** the ASPIRA Club Federation of Florida will host an array of features for each ASPIRA Club Federation and will link to the ASPIRA National Sites for Blog access.
- **YLD Outreach,** the Youth Leadership Development Divisions of Palm Beach, Broward and Miami will have control of their own pages and manage their contents.
- **WebPages' Banner, Facts and Video streams** are all new.



The Aspirante, ASPIRA of Florida's Official Newsletter will also be available through online subscriptions. For more information, access the Florida new site, log-on to:

www.aspirafll.org