

**The Partnership for Los Angeles Schools  
2008-09 budget**

|  | <b>2008-09 FY<br/>Budget</b> |
|--|------------------------------|
| (1) <b>REVENUES</b>                            |                              |
| (2) Non-regranting                             | \$4,300,000                  |
| (3) Regranting                                 | 1,000,000                    |
| (4) Other expected revenues                    | 3,500,000                    |
| (5) <b>Total Revenues</b>                      | <b>\$8,800,000</b>           |
| <br>   |                              |
| (6) <b>EXPENDITURES</b>                        |                              |
| (7) <b>PARTNERSHIP SUPPORT TEAM</b>            |                              |
| (8) Salaries                                   | \$2,078,500                  |
| (9) Employee benefits                          | 623,551                      |
| (10) Consultants                               | 317,000                      |
| (11) <b>Total Partnership Support Team</b>     | <b>\$3,019,051</b>           |
| <br>   |                              |
| (12) <b>PARTNERSHIP SUPPORT OFFICE</b>         |                              |
| (13) Materials and Supplies                    | \$157,962                    |
| (14) Services and Other Operating Expenditures | 451,456                      |
| (15) <b>Total Home Office Expenses</b>         | <b>\$609,418</b>             |
| <br>   |                              |
| (16) <b>SUBTOTAL - PART. SUPPORT</b>           | <b>\$3,628,469</b>           |
| <br>   |                              |
| (17) <b>SCHOOL AND COMMUNITY PLANNING</b>      |                              |
| (18) <b>School site support</b>                |                              |
| (19) Professional development                  | \$627,375                    |
| (20) Transition team planning                  | 53,755                       |
| (21) Targeted school site funding              | 1,590,229                    |
| (22) Operational planning with LAUSD           | 0                            |
| (23) Data and surveys                          | 173,915                      |
| (24) Technology and data system investments    | 523,383                      |
| (25) School staffing support                   | 124,688                      |
| (26) School site staff / Americorps            | 100,800                      |
| (27) Building culture at schools               | 765,000                      |
| (28) Scholarly uniforms                        | 404,150                      |
| (29) Student interventions                     | 400,429                      |
| (30) Facilities improvements                   | 100,000                      |
| (31) Transportation for field trips            | 100,000                      |
| (32) <b>Total School Site Planning</b>         | <b>\$4,963,724</b>           |
| <br>   |                              |
| (33) <b>Connecting communities</b>             |                              |
| (34) Parent and community meetings             | \$201,400                    |
| (35) Seed funding for collaboratives           | 100,000                      |
| (36) Pre-K and after school                    | 0                            |
| (37) Community needs assessment                | 0                            |
| (38) <b>Total Connecting communities</b>       | <b>\$301,400</b>             |
| <br>   |                              |
| (39) <b>Outreach and Partnerships</b>          |                              |
| (40) Outreach for next academic year           | \$91,608                     |
| (41) Partnership expenses                      | 0                            |
| (42) Incubation expenses                       | 0                            |
| (43) <b>Total Outreach</b>                     | <b>\$91,608</b>              |
| <br>   |                              |
| (44) <b>SUBTOTAL - SCH &amp; COMM. PLNG</b>    | <b>\$5,356,732</b>           |

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| (45) <b>REGRANTING</b>                     |                              |
| (46) Teach for America                     | \$1,000,000                  |
| (47) Boston Consulting Group               | 0                            |
| (48) Other Network Partners                | 0                            |
| (49) <b>SUBTOTAL - REGRANTING</b>          | <b>\$1,000,000</b>           |
| (50) <b>TOTAL EXPENDITURES</b>             | <b>\$9,985,201</b>           |
| (51) <b>TOTAL EXPEND. - EXCL. REGRANT.</b> | <b>\$8,985,201</b>           |
| (52) <b>NET INCOME</b>                     | <b>(\$1,185,201)</b>         |
| (53) <b>BEGINNING CASH</b>                 | <b>\$1,368,787</b>           |
| (54) <b>ENDING CASH</b>                    | <b>\$183,586</b>             |
| (55) <b>COST/STUDENT</b>                   |                              |
| (56) Number of students                    | 19,056                       |
| (57) Cost/student - Partnership support    | \$190                        |
| (58) Cost/student - Total                  | \$472                        |