

**Hidden Hills Hawks Education Fund
Expenditure Budget 2009-2010**



Teachers and Paraeducators Commitment

Vocal Music	\$67,475	
Paraeducators	\$54,872	
Technology	\$33,403	
Library Media	\$20,280	
Other	\$17,222	
Science Lab	\$14,061	
Physical Education	\$18,573	
Computer Lab	\$4,087	
Benefits	\$6,000	
Total Teachers and Paraeducators Commitment		\$235,973

Educational Supplies

Classroom Supplies & Teacher Allotment	\$54,000	
Technology ⁽¹⁾	\$15,000	
Copy Machine/Paper	\$8,800	
Computer Lab	\$4,500	
Science Labs	\$4,500	
Meet the Masters	\$2,500	
Start-up Classroom Libraries	\$1,600	
Principal Allotment	\$1,000	
Special Education	\$900	
Total Educational Supplies		\$92,800

Administrative Expenses

General and Administrative	\$3,300	
Tax Preparation / Audit	\$3,000	
Bookkeeping & Professional Fees	\$1,650	
Data Entry	\$1,000	
Bad Debt	\$500	
Bank Charges	\$300	
Total Administrative Expenses		\$9,750

Contingency	\$21,477	
Total Expenses ⁽¹⁾		\$360,000

⁽¹⁾ Doesn't include event expenses and pass through expenses for music programs, library books, field trips, etc.