



School Administrative Unit #81  
 Hudson, New Hampshire  
 20 Library Street  
 Hudson, NH 03051-4240  
 Phone (603) 883-7765 -- Fax (603) 886-1236

## All District Wide Summary - 2012/2013 Budget Summary

Object Categories	2013 Admin	2013 Class Inst.	2013 Related Arts	2013 Voc Inst.	2013 Special Serv.	2013 Educ Support	2013 Non-Inst. Support	2013 Facilities	2013 Bud/Comm Budget	2012 Revised Budget	% CHG
Salaries & Benefits	3,756,457	14,759,736	1,723,639	1,466,434	9,142,807	1,124,573	798,659	2,285,780	35,058,085	34,086,623	2.85%
Office Expense	162,626	0	360	3,100	4,800	2,887	417	5,320	179,509	198,671	-9.64%
Supplies	52,370	384,672	60,443	310,504	74,259	67,292	491,858	86,560	1,527,957	1,560,316	-2.07%
Contracted Services	101,518	324,545	10,620	96,804	438,765	256,762	1,874,682	1,053,996	4,157,692	4,020,559	3.41%
Educational Resources	38,621	155,622	1,394	57,933	974,233	84,635	0	0	1,312,439	1,311,360	0.08%
Furniture	2,400	27,120	5,597	105	1,284	1,300	3,000	0	40,806	40,193	1.53%
Professional Development	76,194	3,999	9,133	38,878	8,536	256,790	12,975	600	407,106	452,128	-9.96%
Equipment	27,787	297,529	18,773	66,895	41,562	120,674	45,997	743	619,960	801,180	22.62%
Utilities	0	0	0	16,852	0	0	0	1,109,248	1,126,100	1,130,391	-0.38%
Debt Service	0	0	0	0	0	0	0	1,359,574	1,359,574	1,390,874	-2.25%
<b>Total</b>	<b>4,217,973</b>	<b>15,953,222</b>	<b>1,829,959</b>	<b>2,057,506</b>	<b>10,686,245</b>	<b>1,914,913</b>	<b>3,227,588</b>	<b>5,901,821</b>	<b>45,789,227</b>	<b>44,992,294</b>	<b>1.77%</b>

### Fund Allocation

General Fund	Federal Funds	Food Service	Vocational Funds	Alvirne Trustees
\$42,523,575	\$1,708,463	\$1,196,500	\$278,690	\$82,000