



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 - 2009/10 Budget Summary

Object Categories	2010 Admin	2010 Class Inst.	2010 Related Arts	2010 Voc Inst.	2010 Special Serv.	2010 Educ Support	2010 Non-Inst. Support	2010 Facilities	2010 Proposed Budget	2009 Revised Budget	% CHG
Salaries & Benefits	3,502,283	12,531,321	1,611,834	1,337,825	7,749,046	967,790	739,151	2,152,254	30,591,504	30,878,598	-0.01%
Office Expense	183,107	0	0	900	0	1,560	417	3,800	189,784	182,984	0.04%
Supplies	55,467	372,344	58,806	408,592	73,306	68,373	514,881	80,635	1,632,404	1,561,354	0.05%
Contracted Services	104,818	26,618	6,278	125,566	606,570	333,264	1,516,971	1,224,587	3,944,671	4,118,453	-0.04%
Educational Resources	22,877	281,043	2,248	47,775	798,601	91,159	0	0	1,243,702	1,355,800	-0.08%
Furniture	9,911	37,733	9,109	0	7,989	1,395	0	5,367	71,505	67,563	0.06%
Professional Development	81,780	20,789	7,441	25,822	4,440	253,566	5,000	2,600	401,438	371,591	0.08%
Equipment	60,751	332,569	24,828	110,308	35,978	55,721	29,850	23,550	673,556	542,936	0.24%
Utilities	0	0	0	15,644	0	0	85,703	1,300,961	1,402,308	1,302,931	0.08%
Debt Service	0	0	0	0	0	0	0	1,552,446	1,552,446	2,132,721	-0.27%
Total	4,020,993	13,602,417	1,720,545	2,072,432	9,275,930	1,772,828	2,891,973	6,346,200	41,703,317	42,514,934	-0.02%

Fund Allocation

General Fund	Federal Funds	Food Service	Vocational Funds	Alvirne Trustees
\$38,483,623	\$1,628,008	\$1,108,050	\$374,136	\$109,500