

<i>Department</i>	<i>FY2010 ATM Adopted</i>	<i>FY2010 REVISED State Aid</i>
Town Wages	4,318,226	4,318,226
School Wages	<u>11,321,427</u>	<u>11,321,427</u>
<b>Total Wages</b>	<b>15,639,653</b>	<b>15,639,653</b>
Town Expenses	2,575,701	2,575,701
School Expenses	<u>3,216,494</u>	<u>3,152,011</u>
<b>Total Expenses</b>	<b>5,792,195</b>	<b>5,727,712</b>
Nashoba	495,948	495,948
Debt Service	4,479,494	4,479,494
Fringe	<u>4,119,366</u>	<u>4,119,366</u>
<b>Total Other</b>	<b>9,094,807</b>	<b>9,094,807</b>
<b>Total Operating Budget</b>	<b>30,526,655</b>	<b>30,462,172</b>
** Available Funding	30,526,862	30,192,820
<b>Surplus/(Deficit)</b>	<b>206</b>	<b>(269,352)</b>

**No Salary Freeze**

Deficit	(269,352)
Deficit as % of Dept Budgets	3.91%

**Salary Freeze**

Deficit	(269,352)
Salary savings	60,000
Revised Deficit	(209,352)
Deficit as % of Dept Budgets	3.04%

**Available Funding Changes - Detail:**

- State Aid	4,114,055	3,830,050	(284,005)
- Local Receipts	2,963,075	2,932,175	(30,900)
- New Growth	450,000	300,000	(150,000)
+ Telecom Increase	0	131,070	131,070
- School Budget Reduction	14,537,921	14,473,438	64,483
<b>Net Difference</b>			<b>(269,352)</b>