

FY27 Projected Revenues			
Category	Adopted FY26 Budget	Proposed FY27 Revenue	YOY Revenue Increase (Decrease)
Tuition			
ASTE Tuition (Regular Ed)	\$680,662	\$573,797	-\$106,865
ASTE Tuition (Spec Ed)	\$388,000	\$419,000	\$31,000
Non-Resident Tuition	\$96,000	\$82,500	-\$13,500
Pre School Tuition	\$50,000	\$65,000	\$15,000
<b>Tuition Total</b>	<b>\$1,214,662</b>	<b>\$1,140,297</b>	<b>-\$74,365</b>
State Revenue			
ASTE Grant	\$1,200,000	\$1,700,000	\$500,000
Medicaid	\$20,000	\$20,000	\$0
<b>State Total</b>	<b>\$1,220,000</b>	<b>\$1,720,000</b>	<b>\$500,000</b>
Other (Local)			
Misc	\$0	\$0	\$0
Interest	\$85,000	\$132,000	\$47,000
Rental Fees	\$0	\$0	\$0
<b>Other Total</b>	<b>\$85,000</b>	<b>\$132,000</b>	<b>\$47,000</b>

<b>Total Revenue</b>	<b>\$2,519,662</b>	<b>\$2,992,297</b>	<b>\$472,635</b>
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Total FY27 Budget Proposal:	\$44,830,698
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Total FY27 Town Assessments:	\$41,838,402	(FY27 Budget Proposal less Other Revenues)
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FY27 Town Assessments					
Town	FY26 Adopted Budget	FY27 Proposed Budget	FY27 Weighted Assessment	YOY Increase Per Town	Town Impact
GOSHEN	\$8,406,904	\$8,576,872	20.50%	\$169,968	2.02%
LITCHFIELD	\$22,557,855	\$23,521,549	56.22%	\$963,694	4.27%
MORRIS	\$5,864,721	\$6,108,407	14.60%	\$243,686	4.16%
WARREN	\$3,394,941	\$3,631,573	8.68%	\$236,632	6.97%
<b>Total</b>	<b>\$40,224,421</b>	<b>\$41,838,402</b>		<b>\$1,613,981</b>	<b>4.01%</b>