

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
Tuition Total	\$1,214,662	\$1,140,297	-\$74,365
State Revenue			
ASTE Grant	\$1,200,000	\$1,700,000	\$500,000
Medicaid	\$20,000	\$20,000	\$0
State Total	\$1,220,000	\$1,720,000	\$500,000
Other (Local)			
Misc	\$0	\$0	\$0
Interest	\$85,000	\$132,000	\$47,000
Rental Fees	\$0	\$0	\$0
Other Total	\$85,000	\$132,000	\$47,000
Total Revenue	\$2,519,662	\$2,992,297	\$472,635
Total FY27 Budget Proposal:	\$44,830,698		
Total FY27 Town Assessments:	\$41,838,402 <i>(FY27 Budget Proposal less Other Revenues)</i>		

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%
Total	\$40,224,421	\$41,838,402		\$1,613,981	4.01%