Thornton FY20 Budget

Draft #3
Highlights
February 6, 2019

Appropriations

1100 Account
Personnel Issues (Salary/fixed charges) $76,583
Faculty contract year 3 of a 4 year agreement
Increase 2% plus step for those that qualify. 12 of 20 qualify.

Special Education – Total Impact
Accounts 1210, 1212, 1215, 2152, 2162, 2163, 2722 $78,037

2320 SAU Budget
Share increase from 10.25% to 10.66% $20,199*
Transfer a Secretary position from the HS Budget to the SAU Budget

Insurance
Health Ins 14.6%GMR Increases $95,884
Dental Ins 2.3% GMR* $741

Notable Increases Total $251,245

Revenue Decreases
Unreserved Fund Balance $103,816

Revenue Increases
Est. Adequate Education Grant $65,659
Medicaid Payments $5,000

Overall Draft #3
Appropriations $+270,594 +6.3%
Revenues $(42,735) (5.4%)
District Assessment $+304,329 +8.52%