

FORT THOMAS ISD DRAFT BUDGET FY 2024						
GENERAL FUND REVENUE	WORKING		WORKING		DRAFT	
	2021-2022	%	2022-2023	%	2023-2024	%
Property Tax Revenue	\$13,800,000	54.20%	\$14,200,000	55.70%	\$14,739,400	55.80%
PILOT Payments	\$41,000	0.20%	\$60,000	0.20%	\$60,000	0.20%
Motor Vehicle Tax	\$1,300,000	5.10%	\$1,450,000	5.70%	\$1,480,000	5.60%
Utility Tax	\$840,000	3.30%	\$900,000	3.50%	\$900,000	3.40%
Tuition	\$660,000	2.60%	\$500,000	2.00%	\$600,000	2.30%
Telecom	\$70,000	0.30%	\$71,000	0.30%	\$71,000	0.30%
SEEK	\$8,650,000	34.00%	\$8,200,000	32.10%	\$8,400,000	31.80%
INTEREST & OTHER	\$100,000	0.40%	\$126,150	0.50%	\$163,600	0.60%
TOTAL GENERAL FUND REVENUE	\$25,461,000	100.00%	\$25,507,150	100.00%	\$26,414,000	100.00%
GENERAL FUND EXPENSES	WORKING		WORKING		DRAFT	
	2021-2022	%	2022-2023	%	2022-2024	%
PAYROLL & BENEFITS	\$21,096,936	83.70%	\$20,936,090	82.10%	\$21,573,000	81.70%
SICK BUYBACK	\$150,000	0.60%	\$175,000	0.70%	\$175,000	0.70%
SECTION 6 SITE BASED FUNDS	\$457,100	1.80%	\$407,540	1.60%	\$407,540	1.50%
COMPUTER LEASE NET OF FEES COLLECTED	\$200,000	0.80%	\$404,000	1.60%	\$452,000	1.70%
LAND & BUILDING RENT	\$101,200	0.40%	\$0	0.00%	\$0	0.00%
BUILDING REPAIR & MAINTENANCE	\$639,421	2.50%	\$725,350	2.80%	\$753,410	2.90%
UTILITIES	\$901,200	3.60%	\$1,130,000	4.40%	\$1,163,900	4.40%
PROFESSIONAL DEVELOPMENT	\$138,250	0.50%	\$138,850	0.50%	\$138,850	0.50%
PROFESSIONAL SERVICES	\$565,150	2.20%	\$631,750	2.50%	\$634,780	2.40%
INSURANCE	\$237,500	0.90%	\$297,000	1.20%	\$347,000	1.30%
OFFICE AND MISCELLANEOUS	\$145,200	0.60%	\$168,750	0.70%	\$190,280	0.70%
TECHNOLOGY HARDWARE & SOFTWARE (NON KETS)	\$420,190	1.70%	\$499,500	2.00%	\$503,500	1.90%
KETS OFFER OF ASSISTANCE MATCH (TECH)	\$67,500	0.30%	\$67,500	0.30%	\$70,000	0.30%
TEXTBOOKS & TESTS	\$213,500	0.80%	\$253,500	1.00%	\$370,000	1.40%
TRANSPORTATION & KISTA (BUS) PAYMENTS	\$77,250	0.30%	\$76,320	0.30%	\$86,740	0.30%
ESSER III EXPENSE REDUCTION	(\$200,000)	-0.80%	(\$404,000)	-1.60%	(\$452,000)	-1.70%
TOTAL GENERAL FUND EXPENSES	\$25,210,397	100.00%	\$25,507,150	100.00%	\$26,414,000	100.00%