FORT THOMAS ISD TENTATIVE BUDGET FY 2024	WORKING		DRAFT		TENTATIVE	
	2022-2023	%	2023-2024	%	2023-2024	%
GENERAL FUND REVENUE						
Property Tax Revenue	\$14,200,000	55.7%	\$14,739,400	55.8%	\$14,715,000	55.4%
PILOT Payments	\$60,000	0.2%	\$60,000	0.2%	\$60,000	0.2%
Motor Vehicle Tax	\$1,450,000	5.7%	\$1,480,000	5.6%	\$1,480,000	
Utility Tax	\$900,000	3.5%	\$900,000	3.4%	\$900,000	3.4%
Tuition	\$500,000	2.0%	\$600,000	2.3%	\$600,000	
Telecom	\$71,000	0.3%	\$71,000	0.3%	\$71,000	0.3%
SEEK	\$8,200,000	32.1%	\$8,400,000	31.8%	\$8,570,000	32.3%
INTEREST & OTHER	\$126,150	0.5%	\$163,600	0.6%	\$174,000	0.7%
Total Revenue	\$25,507,150	100.0%	\$26,414,000	100.0%	\$26,570,000	100.0%
GENERAL FUND EXPENSES						
PAYROLL & BENEFITS	\$20,936,090	82.1%	\$21,573,000	81.7%	\$21,437,840	80.7%
SICK BUYBACK	\$175,000	0.7%	\$175,000	0.7%	\$175,000	0.7%
SECTION 6 SITE BASED FUNDS	\$407,540	1.6%	\$407,540	1.5%	\$407,540	1.5%
COMPUTER LEASE NET OF FEES COLLECTED	\$404,000	1.6%	\$452,000	1.7%	\$462,600	1.7%
BUILDING REPAIR & MAINTENANCE	\$725,350	2.8%	\$753,410	2.9%	\$838,990	3.2%
UTILITIES	\$1,130,000	4.4%	\$1,163,900	4.4%	\$1,043,700	3.9%
GUARANTEED ENERGY SAVINGS BOND GF PAYMENT	\$0	0.0%	\$0	0.0%	\$163,430	0.6%
KETS OFFER OF ASSISTANCE MATCH (TECH)	\$67,500	0.3%	\$70,000	0.3%	\$70,000	0.3%
PROFESSIONAL DEVELOPMENT	\$138,850	0.5%	\$138,850	0.5%	\$139,850	0.5%
PROFESSIONAL SERVICES	\$631,750	2.5%	\$634,780	2.4%	\$704,800	2.7%
INSURANCE	\$297,000	1.2%	\$347,000	1.3%	\$362,500	1.4%
OFFICE AND MISCELLANEOUS	\$168,750	0.7%	\$190,280	0.7%	\$197,300	0.7%
TECHNOLOGY HARDWARE & SOFTWARE (NON KETS)	\$499,500	2.0%	\$503,500	1.9%	\$503,500	1.9%
INSTRUCTIONAL RESOURCES	\$253,500	1.0%	\$370,000	1.4%	\$435,000	
BUS TRANSPORTATION & KISTA PAYMENTS	\$76,320	0.3%	\$86,740	0.3%	\$90,550	
ESSER III EXPENSE REDUCTION	-\$404,000	-1.6%	-\$452,000	-1.7%	-\$462,600	
	\$25,507,150	100.0%	\$26,414,000	100.0%	\$26,570,000	100.0%
NET INCOME (LOSS)	\$0		<u>\$0</u>		<u>\$0</u>	