

FORT THOMAS ISD DRAFT BUDGET FY 2027	DRAFT		TENTATIVE		NOTES
	2026-2027	%	2026-2027	%	
GENERAL FUND REVENUE					
Property Tax Revenue	\$16,530,000	54.2%	\$16,293,360	53.2%	2.7% increase due to Property Valuation
PILOT Payments	\$60,000	0.2%	\$49,500	0.2%	Alexander Cir & 1 Highland
Motor Vehicle Tax	\$1,600,000	5.2%	\$1,600,000	5.2%	
Utility Tax	\$975,000	3.2%	\$975,000	3.2%	
Tuition	\$900,000	3.0%	\$900,000	2.9%	
Fee Income	\$550,000	1.8%	\$360,000	1.2%	Textbook, Insurance & Technology Fees
Telecom	\$71,000	0.2%	\$71,000	0.2%	
SEEK	\$9,380,000	30.8%	\$9,270,000	30.3%	Property Valuation 23% increase
TRANSFER FROM TECHNOLOGY FEES	\$0	0.0%	\$90,000	0.3%	TECH FEES PRIOR YEARS
CONTINGENCY	\$0	0.0%	\$561,368	1.8%	FY 2026 TECH FEES + CONTINGENCY
INTEREST & OTHER	\$415,000	1.4%	\$450,000	1.5%	Interest, Rent, Natl Board, Other Misc
Total Revenue	\$30,481,000	100.0%	\$30,620,228	100.0%	
GENERAL FUND EXPENSES					
PAYROLL & BENEFITS	\$23,798,043	78.1%	\$23,881,400	78.0%	Step plus 3%
SUPPLEMENTAL RETIREMENT MATCH	\$115,000	0.4%	\$115,000	0.4%	230 PARTICIPATING
SICK BUYBACK	\$175,000	0.6%	\$150,000	0.5%	
SECTION 6 SITE BASED FUNDS	\$445,150	1.5%	\$465,821	1.5%	3.5% of SEEK Base
STUDENT SERVICES	\$159,850	0.5%	\$159,850	0.5%	
TEACHING AND LEARNING					
PROFESSIONAL DEVELOPMENT	\$114,250	0.4%	\$114,250	0.4%	
INSTRUCTIONAL RESOURCES	\$497,500	1.6%	\$497,500	1.6%	
TECHNOLOGY SERVICES	\$561,000	1.8%	\$561,000	1.8%	
DISTRICT SUPPORT SERVICES	\$1,335,100	4.4%	\$1,380,200	4.5%	
BUILDING AND GROUNDS					
UTILITIES	\$1,061,310	3.5%	\$1,070,310	3.5%	3 % Increase
CONTRACT SERVICES	\$761,417	2.5%	\$761,477	2.5%	HMS First Green Janitorial Added
REPAIRS/MAINTENANCE/SUPPLIES	\$547,520	1.8%	\$517,520	1.7%	
DEBT SERVICE	\$861,860	2.8%	\$861,900	2.8%	Apple Lease, Energy Bonds, KISTA
TRANSPORTATION	\$48,000	0.2%	\$84,000	0.3%	Vehicle inspection increase
	\$30,481,000	100.0%	\$30,620,228	100.0%	
NET INCOME (LOSS)	\$0		\$0		