FORT THOMAS ISD WORKING BUDGET FY 2025	DRAFT	%	TENTATIVE	%	WORKING	%
	2024-2025	%	2024-2025	%	2024-2025	%
GENERAL FUND REVENUE						
Property Tax Revenue	$15,275,000	55.9%	$15,275,000	54.7%	$15,275,000	54.1%
PILOT Payments	$60,000	0.2%	$60,000	0.2%	$60,000	0.2%
Motor Vehicle Tax	$1,525,000	5.6%	$1,525,000	5.5%	$1,525,000	5.4%
Utility Tax	$925,000	3.4%	$925,000	3.3%	$925,000	3.3%
Tuition	$625,000	2.3%	$675,000	2.4%	$700,000	2.5%
Telecom	$71,000	0.3%	$71,000	0.3%	$71,000	0.3%
SEEK	$8,700,000	31.8%	$9,025,000	32.3%	$9,150,000	32.4%
INTEREST & OTHER	$150,000	0.5%	$359,867	1.3%	$535,390	1.9%
Total Revenue	**$27,331,000**	**100.0%**	**$27,915,867**	**100.0%**	**$28,241,390**	**100.0%**
GENERAL FUND EXPENSES						
PAYROLL & BENEFITS	$21,839,235	79.9%	$22,156,052	79.4%	$22,431,575	79.4%
SICK BUYBACK	$175,000	0.6%	$150,000	0.5%	$150,000	0.5%
SECTION 6 SITE BASED FUNDS	$404,630	1.5%	$425,430	1.5%	$425,430	1.5%
COMPUTER LEASE NET OF FEES COLLECTED	$344,600	1.3%	$344,600	1.2%	$344,600	1.2%
LAND & BUILDING RENT	$0	0.0%	$0	0.0%	$0	0.0%
BUILDING REPAIR & MAINTENANCE	$792,100	2.9%	$868,100	3.1%	$868,100	3.1%
UTILITIES	$1,047,800	3.8%	$999,900	3.6%	$999,900	3.5%
GUARANTEED ENERGY SAVINGS BOND GF PAYMENT	$163,800	0.6%	$163,800	0.6%	$163,800	0.6%
KETS OFFER OF ASSISTANCE MATCH (TECH)	$70,000	0.3%	$70,000	0.3%	$70,000	0.2%
PROFESSIONAL DEVELOPMENT	$129,750	0.5%	$129,750	0.5%	$149,750	0.5%
PROFESSIONAL SERVICES	$672,250	2.5%	$672,250	2.4%	$702,250	2.5%
INSURANCE	$375,650	1.4%	$419,800	1.5%	$419,800	1.5%
OFFICE AND MISCELLANEOUS	$220,750	0.8%	$220,750	0.8%	$220,750	0.8%
TECHNOLOGY HARDWARE & SOFTWARE (NON KETS)	$479,000	1.8%	$479,000	1.7%	$479,000	1.7%
INSTRUCTIONAL RESOURCES	$520,000	1.9%	$720,000	2.6%	$720,000	2.5%
BUS TRANSPORTATION & KISTA PAYMENTS	$96,435	0.4%	$96,435	0.3%	$96,435	0.3%
	$27,331,000	**100.0%**	**$27,915,867**	**100.0%**	**$28,241,390**	100.0%
NET INCOME (LOSS)	**$0**		**$0**		**$0**	