

FORT THOMAS ISD TENTATIVE BUDGET FY 2026	DRAFT		TENTATIVE		NOTES
	2025-2026	%	2025-2026	%	
GENERAL FUND REVENUE					
Property Tax Revenue	\$15,875,000	54.30%	\$15,865,000	53.6%	4% Revenue Increase
PILOT Payments	\$60,000	0.20%	\$60,000	0.2%	Alexander Cir & 1 Highland
Motor Vehicle Tax	\$1,525,000	5.20%	\$1,560,000	5.3%	
Utility Tax	\$925,000	3.20%	\$950,000	3.2%	
Tuition	\$700,000	2.40%	\$775,000	2.6%	Tuition Increase
Telecom	\$71,000	0.20%	\$71,000	0.2%	
SEEK	\$9,800,000	33.50%	\$9,850,000	33.3%	
INTEREST & OTHER	<u>\$305,785</u>	<u>1.00%</u>	<u>\$450,000</u>	1.5%	
Total Revenue	<u>\$29,261,785</u>	<u>100.00%</u>	<u>\$29,581,000</u>	<u>100.0%</u>	
GENERAL FUND EXPENSES					
PAYROLL & BENEFITS	\$23,329,125	79.70%	\$23,603,470	79.8%	
SUPPLEMENTAL RETIREMENT MATCH	\$100,000	0.30%	\$115,000	0.4%	230 PARTICIPATING
SICK BUYBACK	\$175,000	0.60%	\$175,000	0.6%	Estimated on prior experience
SECTION 6 SITE BASED FUNDS	\$450,960	1.50%	\$445,146	1.5%	Increase in SEEK Base
COMPUTER LEASE NET OF FEES COLLECTED	\$400,000	1.40%	\$430,000	1.5%	
BUILDING REPAIR & MAINTENANCE	\$878,600	3.00%	\$879,284	3.0%	
UTILITIES	\$1,029,890	3.50%	\$1,029,890	3.5%	3% Increase
GUARANTEED ENERGY SAVINGS BOND GF PAYMENT	\$169,000	0.60%	\$169,000	0.6%	Per Schedule
KETS OFFER OF ASSISTANCE MATCH (TECH)	\$70,000	0.20%	\$70,000	0.2%	
PROFESSIONAL DEVELOPMENT	\$131,850	0.50%	\$131,850	0.4%	
PROFESSIONAL SERVICES	\$691,000	2.40%	\$696,000	2.4%	
INSURANCE	\$384,750	1.30%	\$384,750	1.3%	
OFFICE AND MISCELLANEOUS	\$220,750	0.80%	\$220,750	0.7%	
TECHNOLOGY HARDWARE & SOFTWARE (NON KETS)	\$465,000	1.60%	\$465,000	1.6%	
INSTRUCTIONAL RESOURCES	\$685,000	2.30%	\$685,000	2.3%	
BUS TRANSPORTATION & KISTA PAYMENTS	\$80,860	0.30%	\$80,860	0.3%	KISTA Loan Bus 2021 Paid off
	<u>\$29,261,785</u>	<u>100.00%</u>	<u>\$29,581,000</u>	<u>100.0%</u>	
NET INCOME (LOSS)			<u>\$0</u>		