

Oldham County Board of Education
3 Historical Actuals Comparison Report of Selected Accounts
Ten Month(s) Ended April 30, 2025
(\$ in thousands)

	Year-to-date				Annual FY25 Budget	Year-to-date Percent of Budget	Over/(under) Budget	Comments
	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals				
General Fund Revenue, less on-behalf revenues	83,629	91,263	91,252	97,154	106,320	91.38%	(9,166)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs	58,367	55,925	59,111	63,644	97,045	65.58%	(33,401)	
General Fund Expenses, less on-behalfs	71,402	70,612	76,161	83,591	141,753			
Salaries as a percent of expenses	81.7%	79.2%	77.6%	76.1%	68.5%			
General Fund prior years' annual activity								
Full year salaries/benefits, less on-behalf	78,196	75,830	79,708					
Full year expenses	96,370	94,553	100,022					
Salaries as a percent of expenses	81.1%	80.2%	79.7%					

General Fund Revenue - Selected Accounts

110 1111	General Property Tax	39,258	42,850	44,980	48,568	51,447	94.40%	(2,879)	
110 1113	PSC Property/Franchise Tax	1,318	1,670	1,699	1,939	1,601	121.11%	338	
110 1115	Delinquent Property Tax	279	724	256	188	100	188.00%	88	
110 1117	Motor Vehicle Tax	3,926	4,118	4,086	4,400	4,479	98.24% a	(79)	
110 1121	Utilities Tax	3,340	3,628	3,437	3,608	4,429	81.46% a	(821)	
110 3111	SEEK Program	32,777	34,126	31,350	32,822	38,886	84.41% a	(6,064)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 83% through the fiscal year.

Capital Outlay Fund Revenue

310 3200	Revenue - Seek @ \$100/Pupil	602	602	587	576	1,131	50.93%	(555)	Receive 50% in July and remaining 50% in May
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Building Fund Revenue

320 1111	General Property Tax	16,123	16,324	18,185	19,718	19,718	100.00%	-	
320 3200	Revenue - FSPK & Equalization	2,537	4,003	3,006	4,393	7,675	57.24%	(3,282)	Receive 50% in July and remaining 50% in June

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