

**Oldham County Board of Education**  
**3 Historical Actuals Comparison Report of Selected Accounts**  
**One Month(s) Ended July 31, 2023**  
**(\$ in thousands)**

	Year-to-date				Annual FY24 Budget	Year-to-date Percent of Budget	Over/(under) Budget	Comments
	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals				
<b>General Fund Revenue, less on-behalf revenues</b>	4,189	4,309	4,530	4,337	99,197	4.37%	(94,860)	Majority of tax revenue received Nov. -Feb.
<b>General Fund Salaries and Benefits, less on-behalfs</b>	1,231	1,329	1,327	1,247	81,220	1.54%	(79,973)	Only includes year round employees
<b>General Fund Expenses, less on-behalfs</b>	2,212	2,725	2,996	2,847	101,815			
Salaries as a percent of expenses	55.7%	48.8%	44.3%	43.8%	79.8%			
<b>General Fund prior years' annual activity</b>								
Full year salaries/benefits, less on-behalf	75,600	78,196	75,830					
Full year expenses	89,956	96,370	94,553					
Salaries as a percent of expenses	84.0%	81.1%	80.2%					

**General Fund Revenue - Selected Accounts**

110 1111	General Property Tax	0	0	9	21	44,624	0.05%	(44,603)
110 1113	PSC Property/Franchise Tax	0	0	111	3	1,696	0.18%	(1,693)
110 1115	Delinquent Property Tax	57	77	37	35	210	16.67%	(175)
110 1117	Motor Vehicle Tax	399	474	411	411	5,862	7.01% a	(5,451)
110 1121	Utilities Tax	295	291	332	308	4,308	7.15% a	(4,000)
110 3111	SEEK Program	3,201	3,286	3,460	3,238	39,176	8.27% a	(35,938)

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 8% through the fiscal year.

**Capital Outlay Fund Revenue**

310 3200	Revenue - Seek @ \$100/Pupil	581	602	602	587	1,204	48.75%	(602)	Receive 50% in July and remaining 50% in May
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**Building Fund Revenue**

320 1111	General Property Tax	0	0	3	0	16,822	0.00%	(16,819)	Majority of tax revenue received Nov. -Feb.
320 3200	Revenue - FSPK & Equalization	2,244	2,537	4,006	3,006	7,633	39.38%	(3,627)	Receive 50% in July and remaining 50% in June

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