

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

	Year-to-date				Annual Budget	Year-to-date Percent of Budget	Over/(under) Budget	Comments
	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals				
General Fund Revenue, less on-behalf revenues	8,266	8,213	8,941	9,038	99,197	9.11%	(90,159)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs	5,194	5,289	5,462	5,481	81,220	6.75%	(75,739)	Only includes year round employees
General Fund Expenses, less on-behalfs	7,365	7,458	7,506	8,274	101,815			
Salaries as a percent of expenses	70.5%	70.9%	72.8%	66.2%	79.8%			
General Fund prior years' annual activity								
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	46	0	9	21	44,624	0.05%	(44,603)	
110 1113 PSC Property/Franchise Tax	2	0	111	3	1,696	0.18%	(1,693)	
110 1115 Delinquent Property Tax	113	210	191	79	210	37.62%	(131)	
110 1117 Motor Vehicle Tax	832	802	1,001	1,070	5,862	18.25% a	(4,792)	
110 1121 Utilities Tax	634	625	450	648	4,308	15.04% a	(3,660)	
110 3111 SEEK Program	6,403	6,573	6,920	6,477	39,176	15.53% a	(32,699)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 17% 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	0
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Building Fund Revenue

320 1111 General Property Tax	18	0	3	0	16,822	0.00%	(16,819)	Majority of tax revenue received Nov. -Feb.	0
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	0