

Oldham County Board of Education
3 Historical Actuals Comparison Report of Selected Accounts
Twelve Month(s) Ended June 30, 2024
(\$ in thousands)

	Year-to-date				Annual	Year-to-date	Over/(under)	Comments
	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY24 Budget	Percent of Budget	Budget	
General Fund Revenue, less on-behalf revenues	85,752	93,452	100,647	106,941	96,990	110.26%	9,951	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs	75,825	78,182	75,830	79,708	83,714	95.21%	(4,006)	
General Fund Expenses, less on-behalfs	86,046	95,716	94,553	100,022	121,960			
Salaries as a percent of expenses	88.1%	81.7%	80.2%	79.7%	68.6%			
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	37,320	39,354	42,507	45,195	44,710	101.08%	485
110 1113	PSC Property/Franchise Tax	1,095	1,356	1,737	1,701	1,572	108.21%	129
110 1115	Delinquent Property Tax	289	344	355	345	86	401.16%	259
110 1117	Motor Vehicle Tax	4,132	5,024	5,727	5,904	5,038	117.19% a	866
110 1121	Utilities Tax	3,706	3,920	4,247	4,032	3,985	101.18% a	47
110 3111	SEEK Program	36,513	39,301	40,809	37,341	37,341	100.00% a	-

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 100% through the fiscal year.

Capital Outlay Fund Revenue

310 3200	Revenue - Seek @ \$100/Pupil	1,162	1,204	1,204	1,151	1,151	100.00%	-	Receive 50% in July and remaining 50% in May
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Building Fund Revenue

320 1111	General Property Tax	15,660	16,161	16,822	18,185	18,185	100.00%	-	
320 3200	Revenue - FSPK & Equalization	4,582	5,021	7,633	5,205	5,205	100.00%	-	Receive 50% in July and remaining 50% in June

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