

Oldham County Board of Education
3 Historical Actuals Comparison Report of Selected Accounts
One Month(s) Ended July 31, 2024
(\$ 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	4,309	4,530	4,299	4,397	106,264	4.14%	(101,867)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs	1,329	1,327	1,247	1,427	90,734	1.57%	(89,307)	
General Fund Expenses, less on-behalfs	2,725	2,996	2,845	3,272	172,718			
Salaries as a percent of expenses	48.8%	44.3%	43.8%	43.6%	52.5%			
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	0	9	21	0	51,424	0.00%	(51,424)	
110 1113	PSC Property/Franchise Tax	0	111	3	0	1,470	0.00%	(1,470)	
110 1115	Delinquent Property Tax	77	37	35	35	100	35.00%	(65)	
110 1117	Motor Vehicle Tax	474	411	411	402	4,006	10.03% a	(3,604)	
110 1121	Utilities Tax	291	332	308	365	4,429	8.24% a	(4,064)	
110 3111	SEEK Program	3,286	3,460	3,238	3,430	40,926	8.38% a	(37,496)	

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	602	602	587	576	1,151	50.04%	(575)	Receive 50% in July and remaining 50% in May
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Building Fund Revenue

320 1111	General Property Tax	0	3	0	0	19,094	0.00%	(19,094)	
320 3200	Revenue - FSPK & Equalization	2,537	4,003	3,006	4,393	5,205	84.40%	(812)	Receive 50% in July and remaining 50% in June

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