

Oldham County Board of Education  
3 Historical Actuals Comparison Report of Selected Accounts  
Twelve Month(s) Ended June 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				
<b>General Fund Revenue, less on-behalf revenues</b>	93,452	100,647	106,941	112,633	105,132	107.13%	7,501	Majority of tax revenue received Nov. -Feb.
<b>General Fund Salaries and Benefits, less on-behalfs</b>	78,182	75,830	79,708	86,044	94,786	90.78%	(8,742)	
<b>General Fund Expenses, less on-behalfs</b>	95,716	94,553	100,022	110,159	140,564			
Salaries as a percent of expenses	81.7%	80.2%	79.7%	78.1%	67.4%			
<b>General Fund prior years' annual activity</b>								
Full year salaries/benefits, less on-behalf	78,196	75,830	79,708	86,044				
Full year expenses	96,370	94,553	100,022	110,159				
Salaries as a percent of expenses	81.1%	80.2%	79.7%	78.1%				

**General Fund Revenue - Selected Accounts**

110 1111	General Property Tax	39,354	42,507	45,195	48,811	48,447	100.75%	364
110 1113	PSC Property/Franchise Tax	1,356	1,737	1,701	2,041	2,001	102.00%	40
110 1115	Delinquent Property Tax	344	355	345	255	200	127.50%	55
110 1117	Motor Vehicle Tax	5,024	5,727	5,904	5,684	5,479	103.74% a	205
110 1121	Utilities Tax	3,920	4,247	4,032	4,316	4,229	102.06% a	87
110 3111	SEEK Program	39,301	40,809	37,341	38,886	38,886	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	1,204	1,204	1,151	1,131	1,131	100.00%	-	Receive 50% in July and remaining 50% in May
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**Building Fund Revenue**

320 1111	General Property Tax	16,161	16,822	18,185	19,718	19,718	100.00%	-	
320 3200	Revenue - FSPK & Equalization	5,021	7,633	5,205	7,675	7,675	100.00%	-	Receive 50% in July and remaining 50% in June

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