

Oldham County Board of Education  
3 Historical Actuals Comparison Report of Selected Accounts  
One Month(s) Ended July 31, 2025  
(\$ in thousands)

	Year-to-date				Annual	Year-to-date	Over/(under)	
	FY23	FY24	FY25	FY26	FY26	Percent of	Budget	Comments
	Actuals	Actuals	Actuals	Actuals	Budget	Budget		
<b>General Fund Revenue, less on-behalf revenues</b>	4,530	4,299	4,397	4,491	112,143	4.00%	(107,652)	Majority of tax revenue received Nov. -Feb.
<b>General Fund Salaries and Benefits, less on-behalfs</b>	1,327	1,247	1,427	1,544	99,979	1.54%	(98,435)	
<b>General Fund Expenses, less on-behalfs</b>	2,996	2,845	3,272	4,380	147,368			
Salaries as a percent of expenses	44.3%	43.8%	43.6%	35.3%	67.8%			
<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	9	21	0	0	55,895	0.00%	(55,895)	
110 1113	PSC Property/Franchise Tax	111	3	0	0	1,744	0.00%	(1,744)	
110 1115	Delinquent Property Tax	37	35	35	36	100	36.00%	(64)	
110 1117	Motor Vehicle Tax	411	411	402	431	4,020	10.72% a	(3,589)	
110 1121	Utilities Tax	332	308	365	334	4,561	7.32% a	(4,227)	
110 3111	SEEK Program	3,460	3,238	3,430	3,432	41,182	8.33% a	(37,750)	

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	587	576	560	1,121	49.96%	(561)	Receive 50% in July and remaining 50% in May
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**Building Fund Revenue**

320 1111	General Property Tax	3	0	0	0	20,704	0.00%	(20,704)	
320 3200	Revenue - FSPK & Equalization	4,003	3,006	4,363	3,220	6,441	49.99%	(3,221)	Receive 50% in July and remaining 50% in June

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