Oldham County Board of Education
3 Historical Actuals Comparison Report of Selected Accounts
Seven Month(s) Ended January 31, 2026
($ in thousands)

		Year-to-date				Annual	Year-to-date		
		FY23	FY24	FY25	FY26	FY26	Percent of	Over/(under)	
		Actuals	Actuals	Actuals	Actuals	Budget	Budget	Budget	Comments
General Fund Revenue, less on-behalf revenues		74,489	74,002	78,575	83,132	111,731	74.40%	(28,599)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs		36,219	40,719	44,400	52,264	105,156	49.70%	(52,892)	
General Fund Expenses, less on-behalfs		47,155	52,257	57,898	66,334	150,127			
Salaries as a percent of expenses		76.8%	77.9%	76.7%	78.8%	70.0%			
General Fund prior years' annual activity									
Full year salaries/benefits, less on-behalf		75,830	79,708	86,044					
Full year expenses		94,553	100,022	110,159					
Salaries as a percent of expenses		80.2%	79.7%	78.1%					
General Fund Revenue - Selected Accounts									
110 1111	General Property Tax	41,541	43,508	46,638	49,035	53,324	91.96%	(4,289)	
110 1113	PSC Property/Franchise Tax	420	98	303	940	2,000	47.00%	(1,060)	
110 1115	Delinquent Property Tax	255	247	181	248	150	165.33%	98	
110 1117	Motor Vehicle Tax	2,953	3,070	2,512	2,944	5,841	50.40% a	(2,897)	
110 1121	Utilities Tax	2,442	2,287	2,466	2,290	4,562	50.20% a	(2,272)	
110 3111	SEEK Program	23,983	22,141	23,290	24,290	41,182	58.98% a	(16,892)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 58% through the fiscal year.

Capital Outlay Fund Revenue									
310 3200	Revenue - Seek @ $100/Pupil	602	587	576	560	1,141	49.08%	(581)	Receive 50% in July and remaining 50% in May
									0
Building Fund Revenue									
320 1111	General Property Tax	15,825	18,185	19,718	20,763	20,763	100.00%	-	
320 3200	Revenue - FSPK & Equalization	4,003	3,006	4,393	3,220	6,878	46.82%	(3,658)	Receive 50% in July and remaining 50% in June
									0