Oldham County Board of Education
3 Historical Actuals Comparison Report of Selected Accounts
Eight Month(s) Ended February 28, 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		80,030	82,022	85,875	89,347	111,740	79.96%	(22,393)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs		42,873	45,391	49,553	60,113	104,580	57.48%	(44,467)	
General Fund Expenses, less on-behalfs		55,100	60,201	65,773	75,181	149,563			
Salaries as a percent of expenses		77.8%	75.4%	75.3%	80.0%	69.9%			
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	42,352	45,739	48,153	50,403	53,324	94.52%	(2,921)	
110 1113	PSC Property/Franchise Tax	453	98	303	1,078	2,000	53.90%	(922)	
110 1115	Delinquent Property Tax	712	251	183	254	150	169.33%	104	
110 1117	Motor Vehicle Tax	3,040	3,612	3,011	3,364	5,841	57.59% a	(2,477)	
110 1121	Utilities Tax	2,892	2,713	2,910	2,742	4,562	60.11% a	(1,820)	
110 3111	SEEK Program	27,384	25,248	26,540	27,789	41,182	67.48% a	(13,393)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 67% 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	16,134	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