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

		Year-to-date				Annual	Year-to-date		
		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 Budget	Percent of Budget	Over/(under) Budget	Comments
General Fund Revenue, less on-behalf revenues		86,324	87,130	91,977	95,349	111,757	85.32%	(16,408)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs		49,432	52,580	56,638	66,399	105,390	63.00%	(38,991)	
General Fund Expenses, less on-behalfs		63,090	68,666	74,761	85,445	149,580			
Salaries as a percent of expenses		78.4%	76.6%	75.8%	77.7%	70.5%			
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	42,679	46,178	48,354	50,686	53,324	95.05%	(2,638)	
110 1113	PSC Property/Franchise Tax	1,558	110	1,606	1,078	2,000	53.90%	(922)	
110 1115	Delinquent Property Tax	712	254	185	257	150	171.33%	107	
110 1117	Motor Vehicle Tax	3,509	4,086	3,602	3,790	5,841	64.89% a	(2,051)	
110 1121	Utilities Tax	3,287	3,091	3,283	3,214	4,562	70.45% a	(1,348)	
110 3111	SEEK Program	30,785	28,354	29,790	31,288	41,182	75.97% a	(9,894)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 75% 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	16,258	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