

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

	Year-to-date				Annual FY26 Budget	Year-to-date Percent of Budget	Over/(under) Budget	Comments
	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals				
General Fund Revenue, less on-behalf revenues	96,240	96,329	101,827	107,338	111,321	96.42%	(3,983)	Majority of tax revenue received Nov. -Feb.
General Fund Salaries and Benefits, less on-behalfs	62,804	66,413	71,515	83,557	105,252	79.39%	(21,695)	
General Fund Expenses, less on-behalfs	78,886	85,055	92,601	105,527	149,144			
Salaries as a percent of expenses	79.6%	78.1%	77.2%	79.2%	70.6%			
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	42,963	45,195	48,799	51,057	53,324	95.75%	(2,267)	
110 1113	PSC Property/Franchise Tax	1,737	1,699	2,041	2,823	2,000	141.15%	823	
110 1115	Delinquent Property Tax	283	290	216	283	150	188.67%	133	
110 1117	Motor Vehicle Tax	5,285	5,333	4,874	5,204	5,841	89.09% a	(637)	
110 1121	Utilities Tax	3,935	3,743	3,983	4,165	4,562	91.30% a	(397)	
110 3111	SEEK Program	37,468	34,346	35,854	38,210	41,182	92.78% a	(2,972)	

Note a: Percent of annual budget should correspond with percentage completion of fiscal year. Currently, we are 92% through the fiscal year.

Capital Outlay Fund Revenue

310 3200	Revenue - Seek @ \$100/Pupil	1,204	1,151	1,131	1,144	1,141	100.26%	3	Receive 50% in July and remaining 50% in May	0
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Building Fund Revenue

320 1111	General Property Tax	16,367	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