

**St. Martin Parish School Board**  
**Statement of Budgeted Revenues and Expenditures - General Fund**  
**For the Year Ending 2024**

	(A)	(B)	(C)	(D)	(E)	(F) % Change	(G)	(H) % Change
	Original Budget	Last Adopted Budget	Actuals YTD	Estimated Remaining for Year	Projected Actual Result at Year End (C+D)	Last Adopted Budget vs. Projected Actual Result at Year End [E/B-1]	Proposed Budget 2023-2024	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
<b>Revenues</b>								
Revenues from Local Sources	6,259,038.00	6,259,038.00	6,684,770.41	-	6,684,770.41	6.80%	6,880,000.00	2.92%
Revenues from State Sources	44,488,870.00	44,488,870.00	43,919,720.44	-	43,919,720.44	-1.28%	44,189,029.00	0.61%
Revenues from Federal Sources	72,000.00	72,000.00	75,400.47	-	75,400.47	4.72%	75,000.00	-0.53%
<b>Total Revenues</b>	<b>50,819,908.00</b>	<b>50,819,908.00</b>	<b>50,679,891.32</b>	<b>-</b>	<b>50,679,891.32</b>	<b>-0.28%</b>	<b>51,144,029.00</b>	<b>0.92%</b>
Other Sources of Funds	16,289,000.00	16,289,000.00	21,632,487.17	-	21,632,487.17	32.80%	20,777,267.26	-3.95%
<b>Total Revenues and Other Sources of Funds</b>	<b>67,108,908.00</b>	<b>67,108,908.00</b>	<b>72,312,378.49</b>	<b>-</b>	<b>72,312,378.49</b>	<b>7.75%</b>	<b>71,921,296.26</b>	<b>-0.54%</b>
<b>Expenses</b>								
Regular Programs-Elementary/Secondary	28,228,047.99	28,228,047.99	29,851,619.67	-	29,851,619.67	5.75%	29,453,793.00	-1.33%
Special Education Programs	5,988,509.88	5,988,509.88	7,091,434.79	-	7,091,434.79	18.42%	7,204,938.00	1.60%
Career and Technical Education Programs	983,376.13	983,376.13	1,366,212.73	-	1,366,212.73	38.93%	1,240,548.00	-9.20%
Other Instructional Programs-Elementary/Secondary	540,816.28	540,816.28	736,009.24	-	736,009.24	36.09%	854,507.00	16.10%
Special Programs	492,502.88	492,502.88	471,812.94	-	471,812.94	-4.20%	523,815.00	11.02%
Adult/Continuing Education Programs	-	-	-	-	-	0.00%	-	0.00%
Pupil Support Services	4,402,124.52	4,402,124.52	4,963,109.81	-	4,963,109.81	12.74%	5,199,055.00	4.75%
Instructional Staff Services	2,473,044.46	2,473,044.46	2,366,526.22	-	2,366,526.22	-4.31%	2,541,705.00	7.40%
General Administration	1,664,435.56	1,664,435.56	1,889,229.28	-	1,889,229.28	13.51%	1,474,557.50	-21.95%
School Administration	4,683,879.22	4,683,879.22	4,836,345.92	-	4,836,345.92	3.26%	4,933,184.00	2.00%
Business Services	1,320,797.52	1,320,797.52	1,418,944.34	-	1,418,944.34	7.43%	1,349,503.00	-4.89%
Operation & Maintenance of Plant Services	8,755,402.97	8,755,402.97	8,898,924.92	-	8,898,924.92	1.64%	9,582,483.00	7.68%
Student Transportation Services	5,108,459.89	5,108,459.89	5,669,317.27	-	5,669,317.27	10.98%	5,847,483.00	3.14%
Central Services	1,028,794.39	1,028,794.39	1,013,327.66	-	1,013,327.66	-1.50%	1,162,182.00	14.69%
Food Service Operations	308,198.00	308,198.00	467,654.10	-	467,654.10	51.74%	572,830.00	22.49%
Community Service Operations	36,850.00	36,850.00	59,539.16	-	59,539.16	61.57%	61,850.00	3.88%
Debt Service	-	-	-	-	-	0.00%	-	0.00%
<b>Total Expenses</b>	<b>66,015,239.69</b>	<b>66,015,239.69</b>	<b>71,100,008.05</b>	<b>-</b>	<b>71,100,008.05</b>	<b>7.70%</b>	<b>72,002,433.50</b>	<b>1.27%</b>
Other Uses of Funds	1,090,875.00	1,090,875.00	1,186,836.00	-	1,186,836.00	8.80%	1,161,651.00	-2.12%
<b>Total Expenditures and Other Uses of Funds</b>	<b>67,106,114.69</b>	<b>67,106,114.69</b>	<b>72,286,844.05</b>	<b>-</b>	<b>72,286,844.05</b>	<b>7.72%</b>	<b>73,164,084.50</b>	<b>1.21%</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	2,793.31	2,793.31	25,534.44	-	25,534.44	814.13%	(1,242,788.24)	-4967.11%
Fund Balance 06/30/22	26,808,495.00	26,808,495.00	26,808,495.00		26,808,495.00	Proj Fund Bal 06/30/23	26,834,029.44	
Projected Fund Balance 06/30/23	26,811,288.31	26,811,288.31	26,834,029.44		26,834,029.44	Proj Fund Bal 06/30/24	25,591,241.20	

**St. Martin Parish School Board**  
**Statement of Budgeted Revenues and Expenditures - Sales Tax 1 Fund 70**  
**For the Year Ending 2024**

	(A)	(B)	(C)	(D)	(E)	(F) % Change	(G)	(H) % Change
	Original Budget	Last Adopted Budget	Actuals YTD	Estimated Remaining for Year	Projected Actual Result at Year End (C+D)	Last Adopted Budget vs. Projected Actual Restul at Year End [E/B-1]	Proposed Budget 2023-2024	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
<b>Revenues</b>								
Revenues from Local Sources	9,500,000.00	9,500,000.00	10,462,537.56	-	10,462,537.56	10.13%	10,450,000.00	-0.12%
Revenues from State Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from Federal Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Revenues</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>10,462,537.56</b>	<b>-</b>	<b>10,462,537.56</b>	<b>10.13%</b>	<b>10,450,000.00</b>	<b>-0.12%</b>
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Revenues and Other Sources of Funds</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>10,462,537.56</b>	<b>-</b>	<b>10,462,537.56</b>	<b>10.13%</b>	<b>10,450,000.00</b>	<b>-0.12%</b>
<b>Expenses</b>								
General Administration								
Purchased Professional and Technical Svcs	157,500.00	157,500.00	165,000.00	-	165,000.00	4.76%	170,000.00	3.03%
<b>Total Expenses</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>165,000.00</b>	<b>-</b>	<b>165,000.00</b>	<b>4.76%</b>	<b>170,000.00</b>	<b>3.03%</b>
Other Uses of Funds	8,229,000.00	8,229,000.00	10,271,821.93	-	10,271,821.93	24.82%	10,278,000.00	0.06%
<b>Total Expenditures and Other Uses of Funds</b>	<b>8,386,500.00</b>	<b>8,386,500.00</b>	<b>10,436,821.93</b>	<b>-</b>	<b>10,436,821.93</b>	<b>24.45%</b>	<b>10,448,000.00</b>	<b>0.11%</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	1,113,500.00	1,113,500.00	25,715.63	-	25,715.63	-97.69%	2,000.00	-92.22%
Fund Balance 06/30/22	3,777,433.00	3,777,433.00	3,777,433.00		3,777,433.00	Proj Fund Bal 06/30/23	3,803,148.63	
Projected Fund Balance 06/30/23	4,890,933.00	4,890,933.00	3,803,148.63		3,803,148.63	Proj Fund Bal 06/30/24	3,805,148.63	

**St. Martin Parish School Board**  
**Statement of Budgeted Revenues and Expenditures - Sales Tax 2 Fund 60**  
**For the Year Ending 2024**

	(A)	(B)	(C)	(D)	(E)	(F) % Change	(G)	(H) % Change
	Original Budget	Last Adopted Budget	Actuals YTD	Estimated Remaining for Year	Projected Actual Result at Year End (C+D)	Last Adopted Budget vs. Projected Actual Result at Year End [E/B-1]	Proposed Budget 2023-2024	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
<b>Revenues</b>								
Revenues from Local Sources	9,200,000.00	9,200,000.00	10,337,909.89	-	10,337,909.89	12.37%	10,350,000.00	0.12%
Revenues from State Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from Federal Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Revenues</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>10,337,909.89</b>	<b>-</b>	<b>10,337,909.89</b>	<b>12.37%</b>	<b>10,350,000.00</b>	<b>0.12%</b>
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Revenues and Other Sources of Funds</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>10,337,909.89</b>	<b>-</b>	<b>10,337,909.89</b>	<b>12.37%</b>	<b>10,350,000.00</b>	<b>0.12%</b>
<b>Expenses</b>								
General Administration								
Purchased Professional and Technical Svcs	157,500.00	157,500.00	165,000.00	-	165,000.00	4.76%	170,000.00	3.03%
<b>Total Expenses</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>165,000.00</b>	<b>-</b>	<b>165,000.00</b>	<b>4.76%</b>	<b>170,000.00</b>	<b>3.03%</b>
Other Uses of Funds	8,800,000.00	8,800,000.00	9,897,628.85	-	9,897,628.85	12.47%	9,901,000.00	0.03%
<b>Total Expenditures and Other Uses of Funds</b>	<b>8,957,500.00</b>	<b>8,957,500.00</b>	<b>10,062,628.85</b>	<b>-</b>	<b>10,062,628.85</b>	<b>12.34%</b>	<b>10,071,000.00</b>	<b>0.08%</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	242,500.00	242,500.00	275,281.04	-	275,281.04	13.52%	279,000.00	1.35%
Fund Balance 06/30/22	4,936,090.00	4,936,090.00	4,936,090.00		4,936,090.00	Proj Fund Bal 06/30/23	5,211,371.04	
Projected Fund Balance 06/30/23	5,178,590.00	5,178,590.00	5,211,371.04		5,211,371.04	Proj Fund Bal 06/30/24	5,490,371.04	

**St. Martin Parish School Board**  
**Statement of Budgeted Revenues and Expenditures - Lunch Fund**  
**For the Year Ending 2024**

	(A)	(B)	(C)	(D)	(E)	(F) % Change	(G)	(H) % Change
	Original Budget	Last Adopted Budget	Actuals YTD	Estimated Remaining for Year	Projected Actual Result at Year End (C+D)	Last Adopted Budget vs. Projected Actual Restul at Year End [E/B-1]	Proposed Budget 2023-2024	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
<b>Revenues</b>								
Revenues from Local Sources	25,000.00	25,000.00	32,602.35	-	32,602.35	30.41%	30,000.00	-7.98%
Revenues from State Sources	55,000.00	55,000.00	47,689.00	-	47,689.00	-13.29%	47,344.00	-0.72%
Revenues from Federal Sources	6,500,000.00	6,500,000.00	5,824,483.81	-	5,824,483.81	-10.39%	5,825,000.00	0.01%
<b>Total Revenues</b>	<b>6,580,000.00</b>	<b>6,580,000.00</b>	<b>5,904,775.16</b>	<b>-</b>	<b>5,904,775.16</b>	<b>-10.26%</b>	<b>5,902,344.00</b>	<b>-0.04%</b>
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Revenues and Other Sources of Funds</b>	<b>6,580,000.00</b>	<b>6,580,000.00</b>	<b>5,904,775.16</b>	<b>-</b>	<b>5,904,775.16</b>	<b>-10.26%</b>	<b>5,902,344.00</b>	<b>-0.04%</b>
<b>Expenses</b>								
Food Service Operations	6,587,125.00	6,587,125.00	6,181,750.01	-	6,181,750.01	-6.15%	6,519,128.70	5.46%
<b>Total Expenses</b>	<b>6,587,125.00</b>	<b>6,587,125.00</b>	<b>6,181,750.01</b>	<b>-</b>	<b>6,181,750.01</b>	<b>-6.15%</b>	<b>6,519,128.70</b>	<b>5.46%</b>
Other Uses of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
<b>Total Expenditures and Other Uses of Funds</b>	<b>6,587,125.00</b>	<b>6,587,125.00</b>	<b>6,181,750.01</b>	<b>-</b>	<b>6,181,750.01</b>	<b>-6.15%</b>	<b>6,519,128.70</b>	<b>5.46%</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(7,125.00)	(7,125.00)	(276,974.85)	-	(276,974.85)	3787.37%	(616,784.70)	122.69%
Fund Balance 06/30/22	1,903,961.00	1,903,961.00	1,903,961.00		1,903,961.00	Proj Fund Bal 06/30/23	1,626,986.15	
Projected Fund Balance 06/30/23	1,896,836.00	1,896,836.00	1,626,986.15		1,626,986.15	Proj Fund Bal 06/30/24	1,010,201.45	