St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - General Fund
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	8,500,000.00	8,500,000.00	9,276,769.49	-	9,276,769.49	9.14%	9,573,022.00	3.19%
Revenues from State Sources	45,555,741.00	45,555,741.00	44,652,024.60	-	44,652,024.60	-1.98%	44,021,255.00	-1.41%
Revenues from Federal Sources	85,750.00	85,750.00	81,773.39	-	81,773.39	-4.64%	75,000.00	-8.28%
Total Revenues	54,141,491.00	54,141,491.00	54,010,567.48	-	54,010,567.48	-0.24%	53,669,277.00	-0.63%
Other Sources of Funds	22,482,344.00	22,482,344.00	24,914,580.87	-	24,914,580.87	10.82%	25,697,111.00	3.14%
Total Revenues and Other Sources of Funds	76,623,835.00	76,623,835.00	78,925,148.35	-	78,925,148.35	3.00%	79,366,388.00	0.56%
Expenses								
Regular Programs-Elementary/Secondary	30,756,266.84	30,756,266.84	30,850,100.80	-	30,850,100.80	0.31%	29,818,579.85	-3.34%
Special Education Programs	8,621,524.67	8,621,524.67	9,409,094.11	-	9,409,094.11	9.13%	9,244,361.34	-1.75%
Career and Technical Education Programs	1,522,519.04	1,522,519.04	1,642,413.27	-	1,642,413.27	7.87%	1,321,126.04	-19.56%
Other Instructional Programs-Elementary/Secondary	593,568.79	593,568.79	897,368.60	-	897,368.60	51.18%	978,371.87	9.03%
Special Programs	562,400.70	562,400.70	893,736.31	-	893,736.31	58.91%	557,990.92	-37.57%
Adult/Continuing Education Programs	-	-	-	-	-	0.00%	-	0.00%
Pupil Support Services	4,850,475.80	4,850,475.80	5,392,689.64	-	5,392,689.64	11.18%	5,015,018.22	-7.00%
Instructional Staff Services	2,594,649.34	2,594,649.34	3,073,235.36	-	3,073,235.36	18.45%	2,873,916.83	-6.49%
General Administration	2,666,603.06	2,666,603.06	1,394,610.85	-	1,394,610.85	-47.70%	2,134,617.87	53.06%
School Administration	5,368,459.81	5,368,459.81	5,519,387.27	-	5,519,387.27	2.81%	5,345,570.92	-3.15%
Business Services	1,206,513.61	1,206,513.61	1,050,829.32	-	1,050,829.32	-12.90%	1,133,709.20	7.89%
Operation & Maintenance of Plant Services	10,078,907.95	10,078,907.95	10,432,169.88	-	10,432,169.88	3.50%	9,946,646.34	-4.65%
Student Trasnportation Services	5,915,951.50	5,915,951.50	6,866,721.78	-	6,866,721.78	16.07%	6,226,476.32	-9.32%
Central Services	1,208,379.62	1,208,379.62	1,545,147.75	-	1,545,147.75	27.87%	1,566,787.48	1.40%
Food Service Operations	744,027.42	744,027.42	923,250.80	-	923,250.80	24.09%	788,832.96	-14.56%
Community Service Operations	43,309.98	43,309.98	57,701.07	-	57,701.07	33.23%	55,000.00	-4.68%
Construction			-	-	-	0.00%		0.00%
Total Expenses	76,733,558.13	76,733,558.13	79,948,456.81	-	79,948,456.81	4.19%	77,007,006.16	-3.68%
Other Uses of Funds	2,240,490.00	2,240,490.00	2,906,474.12	-	2,906,474.12	29.72%	2,948,105.00	1.43%
Total Expenditures and Other Uses of Funds	78,974,048.13	78,974,048.13	82,854,930.93	-	82,854,930.93	4.91%	79,955,111.16	-3.50%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(2,350,213.13)	(2,350,213.13)	(3,929,782.58)	-	(3,929,782.58)	67.21%	(588,723.16)	-85.02%
Fund Balance 06/30/25	19,341,796.00	19,341,796.00	19,341,796.00		19,341,796.00	Proj Fund Bal 06/30/26	15,412,013.42	
Projected Fund Balance 06/30/26	16,991,582.87	16,991,582.87	15,412,013.42		15,412,013.42	Proj Fund Bal 06/30/27	14,823,290.26	

St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - Sales Tax 1 Fund 70
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	11,736,049.72	11,736,049.72	11,882,327.31	-	11,882,327.31	1.25%	12,476,443.68	5.00%
Revenues from State Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from Federal Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues	11,736,049.72	11,736,049.72	11,882,327.31	-	11,882,327.31	1.25%	12,476,443.68	5.00%
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues and Other Sources of Funds	11,736,049.72	11,736,049.72	11,882,327.31	-	11,882,327.31	1.25%	12,476,443.68	5.00%
Expenses								
General Administration								
Purchased Professional and Technical Svcs	176,040.75	176,040.75	179,057.18	-	179,057.18	1.71%	185,364.31	3.52%
Total Expenses	176,040.75	176,040.75	179,057.18	-	179,057.18	1.71%	185,364.31	3.52%
Other Uses of Funds	11,560,695.92	11,560,695.92	11,739,776.99	-	11,739,776.99	1.55%	12,339,143.18	5.11%
Total Expenditures and Other Uses of Funds	11,736,736.67	11,736,736.67	11,918,834.17	-	11,918,834.17	1.55%	12,524,507.49	5.08%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(686.95)	(686.95)	(36,506.86)	-	(36,506.86)	5214.34%	(48,063.81)	31.66%
Fund Balance 06/30/25	4,762,222.00	4,762,222.00	4,762,222.00		4,762,222.00	Proj Fund Bal 06/30/26	4,725,715.14	
Projected Fund Balance 06/30/26	4,761,535.05	4,761,535.05	4,725,715.14		4,725,715.14	Proj Fund Bal 06/30/27	4,677,651.33	

St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - Sales Tax 2 Fund 60
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	11,538,348.66	11,550,000.00	11,577,271.76	-	11,577,271.76	0.24%	12,040,362.63	4.00%
Revenues from State Sources	-		-	-	-	#DIV/0!	-	#DIV/0!
Revenues from Federal Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues	11,538,348.66	11,550,000.00	11,577,271.76	-	11,577,271.76	0.24%	12,040,362.63	4.00%
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues and Other Sources of Funds	11,538,348.66	11,550,000.00	11,577,271.76	-	11,577,271.76	0.24%	12,040,362.63	4.00%
Expenses								
General Administration								
Purchased Professional and Technical Svcs	173,075.23	175,000.00	174,481.35	-	174,481.35	-0.30%	180,605.44	3.51%
Total Expenses	173,075.23	175,000.00	174,481.35	-	174,481.35	-0.30%	180,605.44	3.51%
Other Uses of Funds	11,331,009.04	12,000,000.00	12,323,091.12	-	12,323,091.12	2.69%	12,707,967.72	3.12%
Total Expenditures and Other Uses of Funds	11,504,084.27	12,175,000.00	12,497,572.47	-	12,497,572.47	2.65%	12,888,573.16	3.13%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	34,264.39	(625,000.00)	(920,300.71)	-	(920,300.71)	47.25%	(848,210.53)	-7.83%
Fund Balance 06/30/25	7,551,247.00	7,551,247.00	7,551,247.00		7,551,247.00	Proj Fund Bal 06/30/26	6,630,946.29	
Projected Fund Balance 06/30/26	7,585,511.39	6,926,247.00	6,630,946.29		6,630,946.29	Proj Fund Bal 06/30/27	5,782,735.76	

St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - Lunch Fund
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	50,000.00	50,000.00	38,222.69	-	38,222.69	-23.55%	38,850.00	1.64%
Revenues from State Sources	70,000.00	70,000.00	82,064.50	-	82,064.50	17.24%	75,873.00	-7.54%
Revenues from Federal Sources	5,700,000.00	5,700,000.00	5,631,422.60	-	5,631,422.60	-1.20%	5,698,000.00	1.18%
Total Revenues	5,820,000.00	5,820,000.00	5,751,709.79	-	5,751,709.79	-1.17%	5,812,723.00	1.06%
Other Sources of Funds	-	-	20,711.68	-	20,711.68	#DIV/0!	-	-100.00%
Total Revenues and Other Sources of Funds	5,820,000.00	5,820,000.00	5,772,421.47	-	5,772,421.47	-0.82%	5,812,723.00	0.70%
Expenses								
Food Service Operations	6,400,000.00	6,400,000.00	5,918,926.87	-	5,918,926.87	-7.52%	5,809,750.00	-1.84%
Total Expenses	6,400,000.00	6,400,000.00	5,918,926.87	-	5,918,926.87	-7.52%	5,809,750.00	-1.84%
Other Uses of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures and Other Uses of Funds	6,400,000.00	6,400,000.00	5,918,926.87	-	5,918,926.87	-7.52%	5,809,750.00	-1.84%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(580,000.00)	(580,000.00)	(146,505.40)	-	(146,505.40)	-74.74%	2,973.00	-102.03%
Fund Balance 06/30/25	605,177.00	605,177.00	605,177.00		605,177.00	Proj Fund Bal 06/30/26	458,671.60	
Projected Fund Balance 06/30/26	25,177.00	25,177.00	458,671.60		458,671.60	Proj Fund Bal 06/30/27	461,644.60	

St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - Federal Grants
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from State Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from Federal Sources	16,347,438.95	10,500,000.00	10,557,128.07	-	10,557,128.07	0.54%	8,545,202.00	-19.06%
Total Revenues	16,347,438.95	10,500,000.00	10,557,128.07	-	10,557,128.07	0.54%	8,545,202.00	-19.06%
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues and Other Sources of Funds	16,347,438.95	10,500,000.00	10,557,128.07	-	10,557,128.07	0.54%	8,545,202.00	-19.06%
Expenses								
Special Education Programs	305,045.00	500,000.00	437,183.63	-	437,183.63	-12.56%	315,531.00	-27.83%
Career and Technical Education Programs	99,439.00	100,000.00	88,114.00	-	88,114.00	-11.89%	98,489.00	11.77%
Other Instructional Programs-Elementary/Secondary	2,670,416.41	2,750,000.00	2,819,257.52	-	2,819,257.52	2.52%	480,669.00	-82.95%
Special Programs	6,341,582.00	3,500,000.00	3,597,075.08	-	3,597,075.08	2.77%	4,551,556.00	26.53%
Adult/Continuing Education Programs	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Pupil Support Services	1,841,674.00	1,600,000.00	1,589,123.22	-	1,589,123.22	-0.68%	1,381,878.00	-13.04%
Instructional Staff Services	2,121,454.54	1,050,000.00	1,054,064.23	-	1,054,064.23	0.39%	1,102,075.00	4.55%
General Administration	-	-	-	-	-	#DIV/0!	-	#DIV/0!
School Administration	41,234.00	2,500.00	1,892.67	-	1,892.67	-24.29%	-	-100.00%
Business Services	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Operation & Maintenance of Plant Services	590,235.00	2,500.00	1,058.33	-	1,058.33	-57.67%	-	-100.00%
Student Trasnportation Services	159,667.00	15,000.00	9,696.81	-	9,696.81	-35.35%	23,759.00	145.02%
Central Services	30,186.00	100,000.00	81,056.44		81,056.44		110,175.00	
Food Service Operations	618,300.00	30,000.00	28,135.33	-	28,135.33	-6.22%	400.00	-98.58%
Community Service Operations	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenses	14,819,232.95	9,650,000.00	9,706,657.26	-	9,706,657.26	0.59%	8,064,532.00	-16.92%
Other Uses of Funds	1,528,206.00	850,000.00	850,470.81	-	850,470.81	0.06%	480,670.00	-43.48%
Total Expenditures and Other Uses of Funds	16,347,438.95	10,500,000.00	10,557,128.07	-	10,557,128.07	0.54%	8,545,202.00	-19.06%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Fund Balance 06/30/25	-	-	-		-	Proj Fund Bal 06/30/26	-	
Projected Fund Balance 06/30/26	-	-	-		-	Proj Fund Bal 06/30/27	-	

St. Martin Parish School Board
Statement of Budgeted Revenues and Expenditures - State Grants
For the Year Ending 2027

	(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 2026-2027	Projected Actual Result at Year End vs. Proposed Budget [G/E-1]
Revenues								
Revenues from Local Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Revenues from State Sources	3,045,782.20	2,600,000.00	2,640,110.42	-	2,640,110.42	1.54%	2,391,865.00	-9.40%
Revenues from Federal Sources	275,000.00	75,000.00	75,000.00	-	75,000.00	0.00%	-	-100.00%
Total Revenues	3,320,782.20	2,675,000.00	2,715,110.42	-	2,715,110.42	1.50%	2,391,865.00	-11.91%
Other Sources of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenues and Other Sources of Funds	3,320,782.20	2,675,000.00	2,715,110.42	-	2,715,110.42	1.50%	2,391,865.00	-11.91%
Expenses								
Regular Programs-Elementary/Secondary	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Special Education Programs	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Other Instructional Programs-Elementary/Secondary	-	-	-	-	-	#DIV/0!	19,513.00	#DIV/0!
Special Programs	2,725,113.50	2,085,000.00	2,086,981.37	-	2,086,981.37	0.10%	1,743,045.00	-16.48%
Pupil Support Services	452,343.70	445,000.00	445,863.47	-	445,863.47	0.19%	405,327.00	-9.09%
Instructional Staff Services	118,634.00	120,000.00	177,203.00	-	177,203.00	47.67%	215,090.00	21.38%
Business Services	3,500.00	3,500.00	-		-		1,500.00	
Student Trasnportation Services	3,796.00	4,000.00	479.97	-	479.97	-88.00%	2,240.00	366.70%
Food Services	17,395.00	17,500.00	4,582.61		4,582.61		5,150.00	
Total Expenses	3,320,782.20	2,675,000.00	2,715,110.42	-	2,715,110.42	1.50%	2,391,865.00	-11.91%
Other Uses of Funds	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures and Other Uses of Funds	3,320,782.20	2,675,000.00	2,715,110.42	-	2,715,110.42	1.50%	2,391,865.00	-11.91%
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Fund Balance 06/30/25	-	-	-		-	Proj Fund Bal 06/30/26	-	
Projected Fund Balance 06/30/26	-	-	-		-	Proj Fund Bal 06/30/27	-	