SNYDER INDEPENDENT SCHOOL DISTRICT

Budget Summary

For the month ended July 31, 2026

General Fund

		Revised Budget	YTD Actual	YTD Encumb	Balance	Percent to Total
Revenues						
5700	Local and Intermediate Sources	$ 21,401,348	$ 20,922,857	$ -	$ (478,491)	97.76%
5800	State Program Revenues	5,557,994	5,035,929.00	-	(522,065)	90.61%
5900	Federal Program Revenues	20,000	116439	-	96,439	582.20%
	TOTAL REVENUES	$ 26,979,342	$ 26,075,225	$ -	$ (904,117)	96.65%
Expenditures						
11	Instruction	16,803,785	15,882,955	225,027	695,803	95.86%
12	Instructional Resources and Media Serv	602,785	520,383	6,891	75,511	87.47%
13	Curriculum and Instructional Staff Dev.	96,050	58,181	5,027	32,842	65.81%
21	Instructional Leadership	492,155	516,452	545	(24,842)	105.05%
23	School Leadership	1,609,505	1,295,593	1,673	312,239	80.60%
31	Guidance, Counseling & Evaluation Serv	611,792	718,273	1,911	(108,392)	117.72%
32	Social Work Services	64,598	60,939	-	3,659	94.34%
33	Health Services	255,965	247,514	425	8,026	96.86%
34	Student Transportation	930,266	713,612	121,051	95,603	89.72%
36	Cocurricular & Extracurricular Activities	1,013,095	1,019,591	28,568	(35,064)	103.46%
41	General Administration	1,173,412	1,374,021	20,623	(221,232)	118.85%
51	Plant Maintenance and Operations	4,468,619	4,105,609	118,056	244,954	94.52%
52	Security and Monitoring Services	480,290	542,628	28,585	(90,923)	118.93%
53	Data Processing Services	169,709	166,184	-	3,525	97.92%
61	Community Services	-	-	-	-	0.00%
71	Debt Service	313,000	821,904	-	(508,904)	262.59%
81	Facilities Acquisition and Construction	-	-	-	-	0.00%
91	Recapture Payments	-	-	-	-	0.00%
93	Other Uses	-	-	-	-	0.00%
99	Other Intergovernmental Charge	720,000	478,253	-	241,747	66.42%
1100	TOTAL EXPENDITURES	$ 29,805,026	$ 28,522,092	$ 558,382	$ 724,552	97.57%
1200	Excess Rev Over/(Under) Expenses	(2,825,684)	(2,446,867)			