SNYDER INDEPENDENT SCHOOL DISTRICT

Budget Summary

For the month ended September 30, 2026

General Fund

		Revised Budget	YTD Actual	YTD Encumb	Balance	Percent to Total
Revenues						
5700	Local and Intermediate Sources	$ 18,010,000	$ 63,238	$ -	$ (17,946,762)	0.35%
5800	State Program Revenues	9,860,000	117,481	-	(9,742,519)	1.19%
5900	Federal Program Revenues	60,000	0	-	(60,000)	0.00%
	TOTAL REVENUES	$ 27,930,000	$ 180,719	$ -	$ (27,749,281)	0.65%
Expenditures						
11	Instruction	16,172,839	1,835,617	421,109	13,916,113	13.95%
12	Instructional Resources and Media Serv	574,634	58,095	279	516,260	10.16%
13	Curriculum and Instructional Staff Dev.	72,150	312	30,098	41,740	42.15%
21	Instructional Leadership	652,199	55,762	7,246	589,191	9.66%
23	School Leadership	1,538,093	128,231	551	1,409,311	8.37%
31	Guidance, Counseling & Evaluation Serv	835,830	60,670	887	774,273	7.36%
32	Social Work Services	69,146	5,470	-	63,676	7.91%
33	Health Services	310,562	23,000	1,285	286,277	7.82%
34	Student Transportation	764,441	76,173	25,101	663,167	13.25%
36	Cocurricular & Extracurricular Activities	996,160	100,487	69,563	826,110	17.07%
41	General Administration	1,358,858	109,495	34,380	1,214,983	10.59%
51	Plant Maintenance and Operations	4,331,353	1,027,748	162,429	3,141,176	27.48%
52	Security and Monitoring Services	602,402	16,870	7,990	577,542	4.13%
53	Data Processing Services	174,895	13,741	13,291	147,863	15.46%
61	Community Services	-	-	-	-	0.00%
71	Debt Service	320,000	285,334	-	34,666	89.17%
81	Facilities Acquisition and Construction	-	-	-	-	0.00%
91	Recapture Payments	-	-	-	-	0.00%
93	Other Uses	-	-	-	-	0.00%
99	Other Intergovernmental Charge	523,000	116,724	-	406,276	22.32%
1100	TOTAL EXPENDITURES	$ 29,296,562	$ 3,913,729	$ 774,209	$ 24,608,624	16.00%
1200	Excess Rev Over/(Under) Expenses	(1,366,562)	(3,733,010)			