

# SNYDER INDEPENDENT SCHOOL DISTRICT

## Budget Summary

For the month ended March 31, 2026

### General Fund

	Revised Budget	YTD Actual	YTD Encumb	Balance	Percent to Total
<b>Revenues</b>					
5700 Local and Intermediate Sources	\$ 21,401,348	\$ 17,031,651	\$ -	\$ (4,369,697)	79.58%
5800 State Program Revenues	5,557,994	3,689,105.00	-	(1,868,889)	66.37%
5900 Federal Program Revenues	20,000	0	-	(20,000)	0.00%
<b>TOTAL REVENUES</b>	<b>\$ 26,979,342</b>	<b>\$ 20,720,756</b>	<b>\$ -</b>	<b>\$ (6,258,586)</b>	<b>76.80%</b>
<b>Expenditures</b>					
11 Instruction	16,166,785	9,707,311	341,881	6,117,593	62.16%
12 Instructional Resources and Media Serv	602,785	312,526	29,698	260,561	56.77%
13 Curriculum and Instructional Staff Dev.	96,050	47,912	4,029	44,109	54.08%
21 Instructional Leadership	492,155	324,418	1,387	166,350	66.20%
23 School Leadership	1,609,505	827,968	4,662	776,875	51.73%
31 Guidance, Counseling & Evaluation Serv	611,792	438,294	126	173,372	71.66%
32 Social Work Services	64,598	37,896	-	26,702	58.66%
33 Health Services	255,965	151,826	328	103,811	59.44%
34 Student Transportation	930,266	391,997	28,162	510,107	45.17%
36 Cocurricular & Extracurricular Activities	1,013,095	713,261	115,082	184,752	81.76%
41 General Administration	1,173,412	714,102	106,213	353,097	69.91%
51 Plant Maintenance and Operations	4,468,619	2,861,940	63,003	1,543,676	65.46%
52 Security and Monitoring Services	480,290	151,137	13,274	315,879	34.23%
53 Data Processing Services	169,709	137,888	9	31,812	81.25%
61 Community Services	-	-	-	-	0.00%
71 Debt Service	313,000	55,402	-	257,598	17.70%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
91 Recapture Payments	-	-	-	-	0.00%
93 Other Uses	-	-	-	-	0.00%
99 Other Intergovernmental Charge	720,000	361,529	-	358,471	50.21%
<b>1100 TOTAL EXPENDITURES</b>	<b>\$ 29,168,026</b>	<b>\$ 17,235,407</b>	<b>\$ 707,854</b>	<b>\$ 11,224,765</b>	<b>61.52%</b>
1200 Excess Rev Over/(Under) Expenses	<u>(2,188,684)</u>	<u>3,485,349</u>			