

SNYDER INDEPENDENT SCHOOL DISTRICT

Budget Summary

For the month ended May 31, 2026

General Fund

	Revised Budget	YTD Actual	YTD Encumb	Balance	Percent to Total
Revenues					
5700 Local and Intermediate Sources	\$ 21,401,348	\$ 20,269,054	\$ -	\$ (1,132,294)	94.71%
5800 State Program Revenues	5,557,994	4,541,438.00	-	(1,016,556)	81.71%
5900 Federal Program Revenues	20,000	0	-	(20,000)	0.00%
TOTAL REVENUES	\$ 26,979,342	\$ 24,810,492	\$ -	\$ (2,168,850)	91.96%
Expenditures					
11 Instruction	16,166,785	12,376,785	335,077	3,454,923	78.63%
12 Instructional Resources and Media Serv	602,785	415,194	18,662	168,929	71.98%
13 Curriculum and Instructional Staff Dev.	96,050	52,921	8,638	34,491	64.09%
21 Instructional Leadership	492,155	403,340	4,687	84,128	82.91%
23 School Leadership	1,609,505	1,057,711	10,189	541,605	66.35%
31 Guidance, Counseling & Evaluation Serv	611,792	567,192	605	43,995	92.81%
32 Social Work Services	64,598	49,120	-	15,478	76.04%
33 Health Services	255,965	200,344	-	55,621	78.27%
34 Student Transportation	930,266	584,310	140,113	205,843	77.87%
36 Cocurricular & Extracurricular Activities	1,013,095	863,918	88,180	60,997	93.98%
41 General Administration	1,173,412	994,674	111,714	67,024	94.29%
51 Plant Maintenance and Operations	4,468,619	3,449,799	151,639	867,181	80.59%
52 Security and Monitoring Services	480,290	195,706	32,957	251,627	47.61%
53 Data Processing Services	169,709	154,539	-	15,170	91.06%
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%
1100 TOTAL EXPENDITURES	\$ 29,168,026	\$ 21,782,484	\$ 902,461	\$ 6,483,081	77.77%
1200 Excess Rev Over/(Under) Expenses	(2,188,684)	3,028,008			