

ZEPHYR INDEPENDENT SCHOOL DISTRICT
Proposed Budget for 2026-2027

		2026-2027
<u>199-Operating Revenues</u>		
		<u>3,484,513</u>
<u>199-Operating Expenditures</u>		
Func 11	Instruction	1,905,220
Func 12	Instruction Resources & Media	10,709
Func 13	Curriculum & Staff Development	13,992
Func 23	School Leadership	129,447
Func 31	Guidance & Counseling	3,500
Func 33	Health Services	3,000
Func 34	Pupil Transportation	190,452
Func 35	Food Services	0
Func 36	CoCurricular & ExtraCurricular	244,092
Func 41	General Administration	304,185
Func 51	Plant Maintenance & Operations	343,092
Func 52	Facilities Acquisition & Monitoring	23,396
Func 53	Data Processing	105,429
Func 71	Debt Services	0
Func 81	Facilities Construction	105,000
Func 93	Shared Service Arrangements	78,000
Func 99	Other	25,000
Total Operating Expenditures		<u>3,484,513</u>
<u>240-Food Service Revenues</u>		
		<u>212,967</u>
<u>240-Food Service Expenditures</u>		
Fund 35	Food Service	<u>212,967</u>
<u>599-Debt Service Revenues</u>		
		<u>276,041</u>
<u>599-Debt Service Expenditures</u>		
Func 71	Debt Payment	<u>276,041</u>
Total Revenues		3,973,521.00
Total Expenditures		<u>3,979,521.00</u>
Difference		0

Date: 7-16-26

Board President _____ Board Secretary _____