

ZEPHYR INDEPENDENT SCHOOL DISTRICT

Proposed Budget for 2026-2027

	2026-2027
<u>199-Operating Revenues</u>	
	<u>3,565,525</u>
<u>199-Operating Expenditures</u>	
Func 11 Instruction	1,929,208
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	180,451
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	172,024
Func 93 Shared Service Arrangements	78,000
Func 99 Other	25,000
Total Operating Expenditures	<u>3,565,525</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 _____