



21-22 OFFICIAL BUDGET

PHARR-SAN JUAN-ALAMO ISD

601 E Kelly
Pharr, Tx 78577

(956) 354-2000



Pharr-San Juan-Alamo Independent School District
601 E Kelly
Pharr, Texas 78577

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Chief Financial Officer
Janet Robles, CPA, RTSBA

21-22 OFFICIAL BUDGET

**PHARR-SAN JUAN-ALAMO ISD
OFFICIAL 2021-22 BUDGET**

REVENUES			
	100 Local Funds	500 Debt Service Funds	Grand Total
TRANSFERS IN (5600)	\$8,283,702	\$0	\$8,283,702
LOCAL REVENUE (5700)	\$57,511,575	\$12,001,261	\$69,512,836
STATE REVENUE (5800)	\$291,911,472	\$11,271,751	\$303,183,223
FEDERAL REVENUE (5900)	\$33,038,675	\$0	\$33,038,675
Grand Total	\$390,745,424	\$23,273,012	\$414,018,436

EXPENDITURES			
	100 Local Funds	500 Debt Service Funds	Grand Total
00 DISTRICT-WIDE	\$8,349,157	\$0	\$8,349,157
11 INSTRUCTIONAL	\$201,341,970	\$0	\$201,341,970
12 INST RESOURCES/MEDIA SERV	\$5,704,391	\$0	\$5,704,391
13 CURRICULUM & INSTRUCT.DEV	\$3,049,534	\$0	\$3,049,534
21 INSTRUCTIONAL LEADERSHIP	\$6,671,708	\$0	\$6,671,708
23 SCHOOL ADMINISTRATION	\$20,927,525	\$0	\$20,927,525
31 GUIDANCE & COUNSELING	\$12,077,287	\$0	\$12,077,287
32 SOCIAL WORK SERVICES	\$2,717,914	\$0	\$2,717,914
33 HEALTH SERVICES	\$4,822,054	\$0	\$4,822,054
34 TRANSPORTATION	\$11,450,207	\$0	\$11,450,207
35 FOOD SERVICES	\$19,901,730	\$0	\$19,901,730
36 CO-CURRICULAR	\$14,803,239	\$0	\$14,803,239
41 GENERAL ADMINISTRATION	\$10,067,875	\$0	\$10,067,875
51 PLANT MAINT & OPERATIONS	\$43,621,564	\$0	\$43,621,564
52 SECURITY & MONITORING SER	\$5,783,473	\$0	\$5,783,473
53 DATA PROCESSING SERVICES	\$3,420,020	\$0	\$3,420,020
61 COMMUNITY SERVICES	\$396,648	\$0	\$396,648
71 DEBT SERVICES	\$3,303,106	\$23,273,012	\$26,576,118
81 FACILITIES ACQUISITION	\$11,283,023	\$0	\$11,283,023
93 SHARED SERVICE ARRANGEMENT	\$203,000	\$0	\$203,000
95 JUVENILE JUSTICE ALTERNAT	\$100,000	\$0	\$100,000
99 OTHER INTERGOVERNMENTAL	\$750,000	\$0	\$750,000
Grand Total	\$390,745,424	\$23,273,012	\$414,018,436

Excess/(Deficiency) of Revenues Over Expenditures	(\$0)	\$0	\$0
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21-22 LOCAL FUNDS

101 CHILD NUTRITION

REVENUES			
	101	CHILD NUTRITION PROGRAM	Grand Total
FEDERAL REVENUE (5900)	\$	20,595,499	\$ 20,595,499
LOCAL REVENUE (5700)	\$	236,200	\$ 236,200
STATE REVENUE (5800)	\$	105,000	\$ 105,000
Grand Total	\$	20,936,699	\$ 20,936,699

EXPENDITURES			
	101	CHILD NUTRITION PROGRAM	Grand Total
00 DISTRICT-WIDE	\$	1,034,969	\$ 1,034,969
13 CURRICULUM & INSTRUCT.DEV	\$	-	\$ -
35 FOOD SERVICES	\$	19,901,730	\$ 19,901,730
51 PLANT MAINT & OPERATIONS	\$	-	\$ -
81 FACILITIES ACQUISITION	\$	-	\$ -
Grand Total	\$	20,936,699	\$ 20,936,699

162 SPECIAL EDUCATION ALLOTMENT

REVENUES		
	162 SPECIAL EDUCATION	Grand Total
STATE REVENUE (5800)	\$ 21,201,043	\$ 21,201,043
TRANSFERS IN (5600)	\$ 824,330	\$ 824,330
Grand Total	\$ 22,025,373	\$ 22,025,373

EXPENDITURES		
	162 SPECIAL EDUCATION	Grand Total
00 DISTRICT-WIDE	\$ -	\$ -
11 INSTRUCTIONAL	\$ 18,303,922	\$ 18,303,922
13 CURRICULUM & INSTRUCT.DEV	\$ 11,300	\$ 11,300
21 INSTRUCTIONAL LEADERSHIP	\$ 712,067	\$ 712,067
23 SCHOOL ADMINISTRATION	\$ -	\$ -
31 GUIDANCE & COUNSELING	\$ 2,544,897	\$ 2,544,897
32 SOCIAL WORK SERVICES	\$ 148,638	\$ 148,638
33 HEALTH SERVICES	\$ 97,684	\$ 97,684
34 TRANSPORTATION	\$ -	\$ -
36 CO-CURRICULAR	\$ 3,000	\$ 3,000
51 PLANT MAINT & OPERATIONS	\$ 115	\$ 115
52 SECURITY & MONITORING SER	\$ -	\$ -
61 COMMUNITY SERVICES	\$ 750	\$ 750
93 SHARED SERVICE ARRAGEMENT	\$ 203,000	\$ 203,000
Grand Total	\$ 22,025,373	\$ 22,025,373

163 STATE BILINGUAL ALLOTMENT

REVENUES

	163	STATE BILINGUAL	Grand Total
STATE REVENUE (5800)	\$	5,163,870	\$ 5,163,870
Grand Total	\$	5,163,870	\$ 5,163,870

EXPENDITURES

	163	STATE BILINGUAL	Grand Total
00 DISTRICT-WIDE	\$	-	\$ -
11 INSTRUCTIONAL	\$	4,401,370	\$ 4,401,370
12 INST RESOURCES/MEDIA SERV	\$	-	\$ -
13 CURRICULUM & INSTRUCT.DEV	\$	375,600	\$ 375,600
21 INSTRUCTIONAL LEADERSHIP	\$	234,900	\$ 234,900
23 SCHOOL ADMINISTRATION	\$	52,000	\$ 52,000
31 GUIDANCE & COUNSELING	\$	100,000	\$ 100,000
33 HEALTH SERVICES	\$	-	\$ -
34 TRANSPORTATION	\$	-	\$ -
51 PLANT MAINT & OPERATIONS	\$	-	\$ -
52 SECURITY & MONITORING SER	\$	-	\$ -
61 COMMUNITY SERVICES	\$	-	\$ -
Grand Total	\$	5,163,870	\$ 5,163,870

164 CAREER TECHNOLOGY ALLOTMENT

REVENUES			
		164 CAREER & TECHNOLOGY	Grand Total
STATE REVENUE (5800)	\$	10,234,664	\$ 10,234,664
Grand Total	\$	10,234,664	\$ 10,234,664

EXPENDITURES			
		164 CAREER & TECHNOLOGY	Grand Total
00 DISTRICT-WIDE	\$	-	\$ -
11 INSTRUCTIONAL	\$	9,221,314	\$ 9,221,314
12 INST RESOURCES/MEDIA SERV	\$	-	\$ -
13 CURRICULUM & INSTRUCT.DEV	\$	12,100	\$ 12,100
21 INSTRUCTIONAL LEADERSHIP	\$	221,000	\$ 221,000
31 GUIDANCE & COUNSELING	\$	642,100	\$ 642,100
36 CO-CURRICULAR	\$	133,150	\$ 133,150
41 GENERAL ADMINISTRATION	\$	-	\$ -
51 PLANT MAINT & OPERATIONS	\$	5,000	\$ 5,000
52 SECURITY & MONITORING SER	\$	-	\$ -
Grand Total	\$	10,234,664	\$ 10,234,664

165 GIFTED TALENTED ALLOTMENT

REVENUES			
		165 GIFTED AND TALENTED	Grand Total
STATE REVENUE (5800)	\$	611,947	\$ 611,947
Grand Total	\$	611,947	\$ 611,947

EXPENDITURES			
		165 GIFTED AND TALENTED	Grand Total
00 DISTRICT-WIDE	\$	-	\$ -
11 INSTRUCTIONAL	\$	340,250	\$ 340,250
13 CURRICULUM & INSTRUCT.DEV	\$	147,457	\$ 147,457
21 INSTRUCTIONAL LEADERSHIP	\$	86,900	\$ 86,900
23 SCHOOL ADMINISTRATION	\$	-	\$ -
31 GUIDANCE & COUNSELING	\$	-	\$ -
33 HEALTH SERVICES	\$	2,175	\$ 2,175
35 FOOD SERVICES	\$	-	\$ -
36 CO-CURRICULAR	\$	25,900	\$ 25,900
51 PLANT MAINT & OPERATIONS	\$	2,730	\$ 2,730
52 SECURITY & MONITORING SER	\$	3,805	\$ 3,805
53 DATA PROCESSING SERVICES	\$	2,730	\$ 2,730
61 COMMUNITY SERVICES	\$	-	\$ -
Grand Total	\$	611,947	\$ 611,947

166 STATE COMPENSATORY ALLOTMENT

REVENUES			
		166 STATE COMPENSATORY	Grand Total
STATE REVENUE (5800)	\$	25,301,437	\$ 25,301,437
Grand Total	\$	25,301,437	\$ 25,301,437

EXPENDITURES			
		166 STATE COMPENSATORY	Grand Total
00 DISTRICT-WIDE	\$	-	\$ -
11 INSTRUCTIONAL	\$	23,078,451	\$ 23,078,451
12 INST RESOURCES/MEDIA SERV	\$	173,018	\$ 173,018
13 CURRICULUM & INSTRUCT.DEV	\$	-	\$ -
21 INSTRUCTIONAL LEADERSHIP	\$	88,860	\$ 88,860
23 SCHOOL ADMINISTRATION	\$	1,038,459	\$ 1,038,459
31 GUIDANCE & COUNSELING	\$	408,071	\$ 408,071
32 SOCIAL WORK SERVICES	\$	339,252	\$ 339,252
33 HEALTH SERVICES	\$	10,000	\$ 10,000
51 PLANT MAINT & OPERATIONS	\$	-	\$ -
52 SECURITY & MONITORING SER	\$	105,326	\$ 105,326
61 COMMUNITY SERVICES	\$	60,000	\$ 60,000
Grand Total	\$	25,301,437	\$ 25,301,437

167 COLLEGE, CAREER MILITARY READY ALLOTMENT

REVENUES			
		167 CCMR	Grand Total
STATE REVENUE (5800)	\$	1,578,000	\$ 1,578,000
Grand Total	\$	1,578,000	\$ 1,578,000

EXPENDITURES			
		167 CCMR	Grand Total
11	INSTRUCTIONAL	\$ 1,517,000	\$ 1,517,000
12	INST RESOURCES/MEDIA SERV	\$ -	\$ -
13	CURRICULUM & INSTRUCT.DEV	\$ 50,000	\$ 50,000
23	SCHOOL ADMINISTRATION	\$ 11,000	\$ 11,000
31	GUIDANCE & COUNSELING	\$ -	\$ -
32	SOCIAL WORK SERVICES	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -
51	PLANT MAINT & OPERATIONS	\$ -	\$ -
52	SECURITY & MONITORING SER	\$ -	\$ -
61	COMMUNITY SERVICES	\$ -	\$ -
71	DEBT SERVICES	\$ -	\$ -
Grand Total	\$	1,578,000	\$ 1,578,000

168 EARLY CHILDHOOD ALLOTMENT

REVENUES			
	168	EARLY CHILDHOOD ALLOTMENT	Grand Total
STATE REVENUE (5800)	\$	6,959,503	\$ 6,959,503
Grand Total	\$	6,959,503	\$ 6,959,503

EXPENDITURES			
	168	EARLY CHILDHOOD ALLOTMENT	Grand Total
11 INSTRUCTIONAL	\$	6,522,316	\$ 6,522,316
13 CURRICULUM & INSTRUCT.DEV	\$	-	\$ -
21 INSTRUCTIONAL LEADERSHIP	\$	437,187	\$ 437,187
Grand Total	\$	6,959,503	\$ 6,959,503

181 CO-CURRICULAR

REVENUES			
	181	CO-CURRICULAR	Grand Total
LOCAL REVENUE (5700)	\$	141,862	\$ 141,862
TRANSFERS IN (5600)	\$	6,424,403	\$ 6,424,403
Grand Total	\$	6,566,265	\$ 6,566,265

EXPENDITURES			
	181	CO-CURRICULAR	Grand Total
00 DISTRICT-WIDE	\$	-	\$ -
11 INSTRUCTIONAL	\$	-	\$ -
21 INSTRUCTIONAL LEADERSHIP	\$	-	\$ -
36 CO-CURRICULAR	\$	6,540,165	\$ 6,540,165
51 PLANT MAINT & OPERATIONS	\$	-	\$ -
52 SECURITY & MONITORING SER	\$	26,100	\$ 26,100
Grand Total	\$	6,566,265	\$ 6,566,265

188 TRS ON-BEHALF

REVENUES			
	188	LOCAL FUND TRS	Grand Total
STATE REVENUE (5800)	\$	15,711,096	\$ 15,711,096
Grand Total	\$	15,711,096	\$ 15,711,096

EXPENDITURES			
	188	LOCAL FUND TRS	Grand Total
11 INSTRUCTIONAL	\$	10,372,019	\$ 10,372,019
12 INST RESOURCES/MEDIA SERV	\$	246,582	\$ 246,582
13 CURRICULUM & INSTRUCT.DEV	\$	297,245	\$ 297,245
21 INSTRUCTIONAL LEADERSHIP	\$	286,221	\$ 286,221
23 SCHOOL ADMINISTRATION	\$	1,041,989	\$ 1,041,989
31 GUIDANCE & COUNSELING	\$	741,454	\$ 741,454
32 SOCIAL WORK SERVICES	\$	144,471	\$ 144,471
33 HEALTH SERVICES	\$	150,527	\$ 150,527
34 TRANSPORTATION	\$	334,880	\$ 334,880
36 CO-CURRICULAR	\$	610,660	\$ 610,660
41 GENERAL ADMINISTRATION	\$	287,894	\$ 287,894
51 PLANT MAINT & OPERATIONS	\$	1,002,545	\$ 1,002,545
52 SECURITY & MONITORING SER	\$	131,123	\$ 131,123
53 DATA PROCESSING SERVICES	\$	38,238	\$ 38,238
61 COMMUNITY SERVICES	\$	12,195	\$ 12,195
81 FACILITIES ACQUISITION	\$	13,054	\$ 13,054
Grand Total	\$	15,711,096	\$ 15,711,096

199 GENERAL FUND

REVENUES			
	199	GENERAL FUND	Grand Total
STATE REVENUE (5800)	\$	205,044,912	\$ 205,044,912
FEDERAL REVENUE (5900)	\$	12,443,176	\$ 12,443,176
LOCAL REVENUE (5700)	\$	57,133,513	\$ 57,133,513
TRANSFERS IN (5600)	\$	1,034,969	\$ 1,034,969
Grand Total	\$	275,656,570	\$ 275,656,570

EXPENDITURES			
	199	GENERAL FUND	Grand Total
00 DISTRICT-WIDE	\$	7,314,188	\$ 7,314,188
11 INSTRUCTIONAL	\$	127,585,329	\$ 127,585,329
12 INST RESOURCES/MEDIA SERV	\$	5,284,790	\$ 5,284,790
13 CURRICULUM & INSTRUCT.DEV	\$	2,155,832	\$ 2,155,832
21 INSTRUCTIONAL LEADERSHIP	\$	4,604,573	\$ 4,604,573
23 SCHOOL ADMINISTRATION	\$	18,784,077	\$ 18,784,077
31 GUIDANCE & COUNSELING	\$	7,640,765	\$ 7,640,765
32 SOCIAL WORK SERVICES	\$	2,085,553	\$ 2,085,553
33 HEALTH SERVICES	\$	4,561,668	\$ 4,561,668
34 TRANSPORTATION	\$	11,115,327	\$ 11,115,327
35 FOOD SERVICES	\$	-	\$ -
36 CO-CURRICULAR	\$	7,490,365	\$ 7,490,365
41 GENERAL ADMINISTRATION	\$	9,779,981	\$ 9,779,981
51 PLANT MAINT & OPERATIONS	\$	42,611,174	\$ 42,611,174
52 SECURITY & MONITORING SER	\$	5,517,119	\$ 5,517,119
53 DATA PROCESSING SERVICES	\$	3,379,052	\$ 3,379,052
61 COMMUNITY SERVICES	\$	323,703	\$ 323,703
71 DEBT SERVICES	\$	3,303,106	\$ 3,303,106
81 FACILITIES ACQUISITION	\$	11,269,969	\$ 11,269,969
93 SHARED SERVICE ARRANGEMENT	\$	-	\$ -
95 JUVENILE JUSTICE ALTERNAT	\$	100,000	\$ 100,000
99 OTHER INTERGOVERNMENTAL	\$	750,000	\$ 750,000
Grand Total	\$	275,656,570	\$ 275,656,570

21-22 DEBT SERVICE FUNDS

599 DEBT SERVICE FUNDS

		REVENUES
STATE REVENUE (5800)	\$	11,271,751
LOCAL REVENUE (5700)	\$	12,001,261
Grand Total	\$	23,273,012

		EXPENDITURES
00 DISTRICT-WIDE	\$	-
71 DEBT SERVICES	\$	23,273,012
Grand Total	\$	23,273,012

PSJA SCHOOL BOARD

Jorge Zambrano, President
Jesus "Jesse" Vela, Jr., Vice-President
Jorge "George" Palacios, Secretary-Treasurer
Cynthia Gutierrez, Assistant Secretary-Treasurer
Ricardo "Rick" Pedraza, Member
Carlos G. Villegas, Jr., Member
Jesus "Jesse" Zambrano, Member

PSJA ADMINISTRATION

Jorge L. Arredondo, Ed. D., Superintendent of Schools

Superintendent's Cabinet

Janet Robles, *Chief Financial Officer*
Rolando Trevino, Ed. D., *Chief Academic Officer*
Melissa Aguero Ramirez, *Chief of Human Resources*

Senior Staff

Rebeca Garza, Ed.D, *Assistant Superintendent for Human Capital Development*

Orlando Noyola, Ed.D, *Assistant Superintendent for Student Services*

Lauro Davalos, Ed.D, *Assistant Superintendent for Technology*

Nora Cantu, Ed.D, *Executive Officer for High Schools*

Nora Rivas-Garza, *Executive Officer for Middle Schools*

Iris Alvarez, *Executive Officer for Middle Schools*

Corina Ramirez, *Executive Officer for ESSER*

Claudia Gonzalez, *Executive Officer for Elementary Schools*

Joe Garza, *Executive Officer for Elementary Schools*

Linda Uribe, *Executive Officer for College Readiness*

Rebecca Gonzales, *Executive Officer for Budget and Finance*

Virna Bazan, *Executive Officer*