



**PHARR-SAN JUAN-ALAMO ISD  
OFFICIAL 23-24 BUDGET**

	500 Debt Service		Grand Total
	100 Local Funds	Funds	
TRANSFERS IN (5600)	\$7,767,968	\$0	\$7,767,968
LOCAL REVENUE (5700)	\$46,240,161	\$13,119,910	\$59,360,071
STATE REVENUE (5800)	\$307,907,715	\$9,352,887	\$317,260,602
FEDERAL REVENUE (5900)	\$29,529,666	\$0	\$29,529,666
<b>Grand Total</b>	<b>\$391,445,510</b>	<b>\$22,472,797</b>	<b>\$413,918,307</b>

		500 Debt Service		Grand Total
		100 Local Funds	Funds	
00	DISTRICT-WIDE	\$7,767,968	\$0	\$7,767,968
11	INSTRUCTIONAL	\$197,091,304	\$0	\$197,091,304
12	INST RESOURCES/MEDIA SERV	\$5,450,239	\$0	\$5,450,239
13	CURRICULUM & INSTRUCT.DEV	\$4,607,659	\$0	\$4,607,659
21	INSTRUCTIONAL LEADERSHIP	\$8,553,401	\$0	\$8,553,401
23	SCHOOL ADMINISTRATION	\$20,560,323	\$0	\$20,560,323
31	GUIDANCE & COUNSELING	\$14,254,299	\$0	\$14,254,299
32	SOCIAL WORK SERVICES	\$2,682,094	\$0	\$2,682,094
33	HEALTH SERVICES	\$4,764,093	\$0	\$4,764,093
34	TRANSPORTATION	\$10,364,066	\$0	\$10,364,066
35	FOOD SERVICES	\$23,354,137	\$0	\$23,354,137
36	CO-CURRICULAR	\$14,693,732	\$0	\$14,693,732
41	GENERAL ADMINISTRATION	\$10,036,283	\$0	\$10,036,283
51	PLANT MAINT & OPERATIONS	\$45,472,008	\$0	\$45,472,008
52	SECURITY & MONITORING SER	\$6,987,024	\$0	\$6,987,024
53	DATA PROCESSING SERVICES	\$3,882,187	\$0	\$3,882,187
61	COMMUNITY SERVICES	\$302,639	\$0	\$302,639
71	DEBT SERVICES	\$3,880,000	\$22,472,797	\$26,352,797
81	FACILITIES ACQUISITION	\$5,651,054	\$0	\$5,651,054
93	SHARED SERVICE ARRANGEMENT	\$215,000	\$0	\$215,000
95	JUVENILE JUSTICE ALTERNAT	\$100,000	\$0	\$100,000
99	OTHER INTERGOVERNMENTAL	\$776,000	\$0	\$776,000
<b>Grand Total</b>		<b>\$391,445,510</b>	<b>\$22,472,797</b>	<b>\$413,918,307</b>

<b>Excess/(Deficiency) of Revenues Over</b>			
<b>Expenditures</b>	\$0	\$0	\$0