



**PHARR-SAN JUAN-ALAMO ISD
24-25 OFFICIAL BUDGET**

REVENUES	General Fund	Debt Service Fund	Total
TRANSFERS IN (5600)	\$ 11,408,679	\$ -	\$ 11,408,679
LOCAL REVENUE (5700)	\$ 59,342,566	\$ 13,119,910	\$ 72,462,476
STATE REVENUE (5800)	\$ 315,848,056	\$ 9,352,887	\$ 325,200,943
FEDERAL REVENUE (5900)	\$ 38,895,385	\$ -	\$ 38,895,385
Total	\$ 425,494,686	\$ 22,472,797	\$ 447,967,483

EXPENDITURES

00 DISTRICT-WIDE	\$ 8,408,679	\$ -	\$ 8,408,679
11 INSTRUCTIONAL	\$ 221,551,489	\$ -	\$ 221,551,489
12 INST RESOURCES/MEDIA SERV	\$ 5,425,076	\$ -	\$ 5,425,076
13 CURRICULUM & INSTRUCT.DEV	\$ 5,983,622	\$ -	\$ 5,983,622
21 INSTRUCTIONAL LEADERSHIP	\$ 8,623,210	\$ -	\$ 8,623,210
23 SCHOOL ADMINISTRATION	\$ 22,017,428	\$ -	\$ 22,017,428
31 GUIDANCE & COUNSELING	\$ 15,946,321	\$ -	\$ 15,946,321
32 SOCIAL WORK SERVICES	\$ 2,944,397	\$ -	\$ 2,944,397
33 HEALTH SERVICES	\$ 5,323,095	\$ -	\$ 5,323,095
34 TRANSPORTATION	\$ 9,782,478	\$ -	\$ 9,782,478
35 FOOD SERVICES	\$ 29,658,593	\$ -	\$ 29,658,593
36 CO-CURRICULAR	\$ 15,679,265	\$ -	\$ 15,679,265
41 GENERAL ADMINISTRATION	\$ 10,538,340	\$ -	\$ 10,538,340
51 PLANT MAINT & OPERATIONS	\$ 46,859,569	\$ -	\$ 46,859,569
52 SECURITY & MONITORING SER	\$ 7,837,632	\$ -	\$ 7,837,632
53 DATA PROCESSING SERVICES	\$ 4,181,426	\$ -	\$ 4,181,426
61 COMMUNITY SERVICES	\$ 492,013	\$ -	\$ 492,013
71 DEBT SERVICES	\$ 3,500,000	\$ 22,472,797	\$ 25,972,797
81 FACILITIES ACQUISITION	\$ 13,054	\$ -	\$ 13,054
93 SHARED SERVICE ARRANGEMENT	\$ 195,000	\$ -	\$ 195,000
95 JUVENILE JUSTICE ALTERNAT	\$ -	\$ -	\$ -
99 OTHER INTERGOVERNMENTAL	\$ 534,000	\$ -	\$ 534,000
Total	\$ 425,494,686	\$ 22,472,797	\$ 447,967,483

Excess/(Deficiency) of Revenues Over

Expenditures \$ 0 \$ - \$ 0

SB 622, Tex. Loc Gov't Code §140.0045 (Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.) FY2024-25 \$12,144

HB 1495, Tex. Loc Gov't Code §305.002 (Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code".) FY2024-25 \$1,200