



**PHARR-SAN JUAN-ALAMO ISD  
25-26 OFFICIAL BUDGET**

<b>REVENUES</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Total</b>
TRANSFERS IN (5600)	\$9,916,637	\$0	\$9,916,637
LOCAL REVENUE (5700)	\$58,918,266	\$12,400,846	\$71,319,112
STATE REVENUE (5800)	\$344,958,544	\$5,813,476	\$350,772,020
FEDERAL REVENUE (5900)	\$38,067,090	\$0	\$38,067,090
<b>Total</b>	<b>\$451,860,538</b>	<b>\$18,214,322</b>	<b>\$470,074,860</b>

<b>EXPENDITURES</b>			
00	DISTRICT-WIDE	\$ 7,912,637	\$ 7,912,637
11	INSTRUCTIONAL	\$ 245,080,306	\$ 245,080,306
12	INST RESOURCES/MEDIA SERV	\$ 5,566,783	\$ 5,566,783
13	CURRICULUM & INSTRUCT.DEV	\$ 5,169,297	\$ 5,169,297
21	INSTRUCTIONAL LEADERSHIP	\$ 8,770,141	\$ 8,770,141
23	SCHOOL ADMINISTRATION	\$ 22,273,647	\$ 22,273,647
31	GUIDANCE & COUNSELING	\$ 16,660,274	\$ 16,660,274
32	SOCIAL WORK SERVICES	\$ 2,936,197	\$ 2,936,197
33	HEALTH SERVICES	\$ 5,819,737	\$ 5,819,737
34	TRANSPORTATION	\$ 10,780,978	\$ 10,780,978
35	FOOD SERVICES	\$ 32,642,400	\$ 32,642,400
36	CO-CURRICULAR	\$ 16,083,590	\$ 16,083,590
41	GENERAL ADMINISTRATION	\$ 10,495,987	\$ 10,495,987
51	PLANT MAINT & OPERATIONS	\$ 44,322,036	\$ 44,322,036
52	SECURITY & MONITORING SER	\$ 8,355,406	\$ 8,355,406
53	DATA PROCESSING SERVICES	\$ 4,151,426	\$ 4,151,426
61	COMMUNITY SERVICES	\$ 592,643	\$ 592,643
71	DEBT SERVICES	\$ 3,500,000	\$ 18,214,322
81	FACILITIES ACQUISITION	\$ 13,054	\$ 13,054
93	SHARED SERVICE ARRANGEMENT	\$ 200,000	\$ 200,000
95	JUVENILE JUSTICE ALTERNAT	\$ -	\$ -
99	OTHER INTERGOVERNMENTAL	\$ 534,000	\$ 534,000
		<b>\$ 451,860,538</b>	<b>\$ 18,214,322</b>
			<b>\$ 470,074,860</b>

**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.) FY2025-26 \$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".) FY2025-26 \$2,200