



**Monthly Financial Report  
as of April 30, 2026**

# Student Attendance Data



2025-2026



# 25-26 Attendance Initiatives

- **Student Data Attendance Dashboards for Principals.**
- ***District Wide “Give Me Five” Attendance Campaign.***
- **Work in Collaboration with Court System to present to parents to address attendance issues.**
- **Monetary incentives district-wide for attainment and improvement in attendance.**
- **Six Weeks Incentives for Elementary and Middle School such as ipads, scooters, beats etc.**
- ***Monetary Incentives for Nine Week Rallies to promote attendance at each High School.***
- **Campus Live Support and Training for Campus Attendance Personnel.**
- ***Recognition banners for campuses ex. Highest growth in attendance.***
- ***“Never Been Absent” All Stars for High School Seniors and their Parents.***
- ***Drive Sames for Education for high school students.***
- ***Burger King “King and Queen” Attendance Incentive.***
- ***Public Service Announcements with students promoting attendance.***
- **Disseminate attendance information through Parent Square, District website and FB platforms.**
- **Distribute attendance calendars to all campuses.**
- ***Truancy Dropout Prevention System (TDPS- RaaWee)***
- ***Campus visits to ensure compliance of attendance procedures at all campuses.***



**United ISD current attendance average 94.18% as of 4-30-2026.**

**Goal for 2025-2026 : Growth of 1%      District Goal 94.7**

<b>District Attendance Average</b>			
<b>High Schools Attendance Average as of 04-30-2026</b>			
<b>Campus</b>	<b>2025-2026</b>	<b>2024-2025</b>	<b>Difference</b>
United High	93.33%	93.40%	-0.07%
United High -9th	95.43%	95.50%	-0.07%
United South High	91.17%	91.70%	-0.53%
United South High -9th	93.54%	92.80%	0.74%
JB Alexander High	92.03%	92.00%	0.03%
JB Alexander High -9th	94.86%	94.10%	0.76%
STEP Academy	81.87%	84.00%	-2.13%
L.B. Johnson High	90.09%	89.90%	0.19%
L.B. Johnson High - 9th	93.46%	90.40%	3.06%



**United ISD current attendance average 94.18% as of 4-30-2026.**

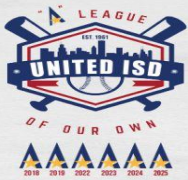
**Goal for 2025-2026 : Growth of 1%      District Goal 94.7**

<b>District Attendance Average</b>			
<b>Middle Schools Attendance Average as of 04-30-2026</b>			
<b>Campus</b>	<b>2025-2026</b>	<b>2024-2025</b>	<b>Difference</b>
United MS	95.83%	95.20%	0.63%
United South MS	95.04%	94.20%	0.84%
Salvador Garcia MS	93.62%	93.60%	0.02%
Washington MS	95.54%	95.00%	0.54%
Clark MS	94.81%	94.50%	0.31%
Los Obispos MS	94.19%	93.30%	0.89%
Trautmann MS	95.58%	95.20%	0.38%
Antonio Gonzalez MS	94.12%	93.30%	0.82%
Lamar Bruni MS	94.06%	92.00%	2.06%
Raul Perales MS	94.59%	94.40%	0.19%
Juan Ramirez MS	95.84%	95.30%	0.54%
Ricardo Molina MS	93.26%	93.30%	-0.04%
Elias Herrera MS	95.82%	95.50%	0.32%





# UNITED FEEDER - Elementary Schools



UNITED	Campus	2025-2026	2024-2025	% Diff
	Finley Elementary	95.01%	94.40%	0.61%
	Matias De Llano Elementary	95.45%	95.40%	0.05%
	Kazen Elementary	97.64%	96.60%	1.04%
	Borchers Elementary	96.25%	95.80%	0.45%
	Muller Elementary	96.11%	95.30%	0.81%
	Malakoff Elementary	95.47%	94.70%	0.77%
	Fasken Elementary	96.09%	95.60%	0.49%
	San Isidro Elementary	96.83%	96.10%	0.73%

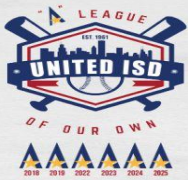


# ALEXANDER FEEDER - Elementary Schools



<b>ALEXANDER</b>	<b>Campus</b>	<b>2025-2026</b>	<b>2024-2025</b>	<b>% Diff</b>
	Nye Elementary	95.43%	94.70%	0.73%
	Clark Elementary	95.38%	94.80%	0.58%
	Newman Elementary	95.03%	95.00%	0.03%
	Trautmann Elementary	96.08%	95.50%	0.58%
	Gutierrez Elementary	95.22%	94.40%	0.82%
	Col. Santos Benavides	96.70%	96.10%	0.60%
	R.J. Santos Elementary	94.98%	94.40%	0.58%

# UNITED SOUTH FEEDER - Elementary Schools



**UNITED SOUTH**

Campus	2025-2026	2024-2025	% Diff
Salinas Elementary	94.26%	93.60%	0.66%
Ruiz Elementary	95.38%	94.30%	1.08%
Judith Zaffirini Elementary	95.16%	94.50%	0.66%
Henry Cuellar Elementary	96.46%	94.20%	2.26%
B. Garcia Elementary	95.07%	94.70%	0.37%
Killam Elementary	94.79%	93.40%	1.39%
Freedom Elementary	95.89%	95.50%	0.39%

# LBJ FEEDER - Elementary Schools



**JOHNSON**

Campus	2025-2026	2024-2025	% Diff
Perez Elementary	94.37%	93.70%	0.67%
Juarez Lincoln Elementary	94.42%	93.50%	0.92%
Prada Elementary	93.59%	92.50%	1.09%
Kennedy Zapata Elementary	95.66%	94.60%	1.06%
Roosevelt Elementary	94.27%	93.90%	0.37%
Arndt Elementary	93.35%	92.90%	0.45%
Centeno Elementary	95.10%	95.10%	0.00%
Veterans Memorial Elemen	95.08%	94.10%	0.98%

# 2025-2026 Average Daily Attendance

District Attendance Average			
Attendance Average as of 04-30-2026			
Campus	2025-2026	2024-2025	Difference
United High	93.33%	93.40%	-0.07%
United High -9th	95.43%	95.50%	-0.07%
United South High	91.17%	91.70%	-0.53%
United South High -9th	93.54%	92.80%	0.74%
JB Alexander High	92.03%	92.00%	0.03%
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STEP Academy	81.87%	84.00%	-2.13%
L.B. Johnson High	90.09%	89.90%	0.19%
L.B. Johnson High - 9th	93.46%	90.40%	3.06%
United MS	95.83%	95.20%	0.63%
United South MS	95.04%	94.20%	0.84%
Salvador Garcia MS	93.62%	93.60%	0.02%
Washington MS	95.54%	95.00%	0.54%
Clark MS	94.81%	94.50%	0.31%
Los Obispos MS	94.19%	93.30%	0.89%
Trautmann MS	95.58%	95.20%	0.38%
Antonio Gonzalez MS	94.12%	93.30%	0.82%
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Freedom Elementary	95.89%	95.50%	0.39%
San Isidro Elementary	96.83%	96.10%	0.73%
R.J. Santos Elementary	94.98%	94.40%	0.58%
Youth Detention	100.00%	100.00%	0.00%
Youth Recovery	99.64%	99.90%	-0.26%

Overall Average	2025-2026	2024-2025	Difference
	94.18%	93.70%	0.48%



# Monthly Finance Report



2025-2026



# Student Enrollment & Average Daily Attendance

Fiscal Year 2025-2026	Budgeted 2025-2026	Actual 1st Six Weeks	Actual 2nd Six Weeks	Actual 3rd Six Weeks	Actual 4th Six Weeks	Actual 5th Six Weeks	Projected EOY	March Variance from Budgeted	Variance from Budgeted	Variance
Enrollment on 9.19.25 10.31.25 12.17.25  2.19.26 4.10.26	40,515	39,866	39,818	39,792	39,748	39,748				
Average Enrollment at 9.19.25 10.31.25 12.17.25  2.19.26 4.10.26	40,515	38,749	38,974	38,940	38,750	38,794				
ADA	37,882	37,044	37,025	36,253	36,348	36,301	36,559	-1,213	-1,323	-110
ADA %	93.5%	91.43%	91.39%	89.48%	88.14%	88.03%	90.24%	-2.99%	-3.26%	-0.27%

The percentage of average daily attendance in the student data system is 94.18%.



2025-2026



# Student Revenue

Student Revenue Projections	Budgeted 2025-2026	Projected EOY	Variance from Budgeted
Regular Program Allotment	\$206,293,003	\$198,589,439	(7,703,564)
Early Education Allotment	\$13,642,740	\$8,336,662	(5,306,078)
Tier II State Aid	\$21,892,958	\$20,368,406	<u>(1,524,552)</u>
			<b>(14,534,194)</b>



2025-2026



# Monthly Financial Report – April 30, 2026

## Tax Office Report

April	25-26	Current M & O Collection Rate:	96.84%	Amount:	174,145,426.04
		Current I & S Collection Rate:	96.89%	Amount:	29,450,363.95
April	24-25	Current M & O Collection Rate:	97.20%	Amount:	163,716,837.22
		Current I & S Collection Rate:	97.20%	Amount:	28,567,264.41



2025-2026



# Property Tax Revenue

Fiscal Year 2025-2026	Budgeted 2025-2026	Projected EOY	Variance from Budgeted
Certified Taxable Values	\$29,308,410,559	\$29,308,410,559	-
T2 Value	\$29,907,695,456	\$30,205,749,398	298,053,942
Local Property Tax Revenue	\$180,793,084	\$178,793,084	(2,000,000)



2025-2026



# Summary of General Fund Revenue

Summary Revenue Projections	March Variance from Budgeted	Projected EOY	Variance
Student Revenue From State	(\$13,052,940)	(\$14,534,194)	(1,481,254)
Local Property Tax Revenue	0	(\$2,000,000)	(2,000,000)
SHARS (Local-Federal Revenue)	(\$2,300,000)	(\$2,100,000)	200,000
Interest Income	0	(\$1,200,000)	(1,200,000)
Net Total Revenue	(\$15,352,940)	(\$19,834,194)	(4,481,254)

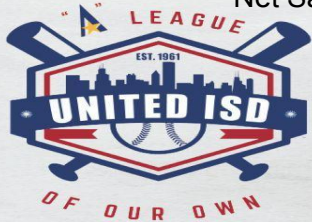


2025-2026



# Projected EOY Net Savings

Districtwide Expenditures	Projected March 2025-2026	Projected EOY 2025-2026	Variance
Districtwide Software	\$1,844,594	\$1,844,594	0
Employee Travel	239,865	239,865	0
District Overtime	631,000	631,000	0
Substitute Cost	231,000	231,000	
Est Payroll Savings	<u>0</u>	<u>1,900,000</u>	<u>1,900,000</u>
Proj'd Net Cost Savings	\$2,946,459	\$4,846,459	0
Proj'd Cost Overruns - Health Insurance	(0)	(\$3,700,000)	(3,700,000)
<b>Net Savings</b>	<b><u>\$2,946,459</u></b>	<b><u>\$1,146,459</u></b>	<b><u>(1,800,000)</u></b>



2025-2026



# Projected Net Results

	Projected March '26	Projected EOY '26	Variance
Revenue(Shortfall)	(\$15,352,940)	(\$19,834,194)	(4,481,254)
Net Savings	<u>\$2,946,459</u>	<u>\$1,146,459</u>	<u>(1,800,000)</u>
<b>Net (Deficit)</b>	<b>(\$12,406,481)</b>	<b>(\$18,687,735)</b>	<b>(6,281,254)</b>



2025-2026



# Monthly Financial Report –April 30, 2026

## General Fund Expenditures – Campus Based

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>11 Instruction</b>	<b>\$ 255,183,418</b>	<b>\$ 179,640,968</b>	<b>\$ 75,542,451</b>	70.4%	68.1%
6100- Payroll Costs	238,258,894	166,423,356	71,835,538	69.8%	68.1%
6200- Contracted Services	1,871,083	1,347,570	523,513	72.0%	67.4%
6300- Supplies & Materials	13,195,778	10,455,081	2,740,697	79.2%	68.0%
6400- Other Operating Costs	1,588,067	1,207,078	380,989	76.0%	69.1%
6600- Capital Outlay	269,595	207,882	61,713	77.1%	90.4%
<b>12 Instrtn'l Resource &amp; Media Service</b>	<b>7,299,926</b>	<b>4,525,050</b>	<b>2,774,876</b>	62.0%	61.2%
6100- Payroll Costs	6,876,891	4,194,179	2,682,712	61.0%	61.1%
6200- Contracted Services	280,325	216,741	63,583	77.3%	59.9%
6300- Supplies & Materials	66,660	52,863	13,797	79.3%	78.9%
6400- Other Operating Costs	37,503	22,781	14,722	60.7%	76.0%
6600- Capital Outlay	38,546	38,486	61	99.8%	-
<b>13 Curriculum and Instr. Staff Dev</b>	<b>1,107,101</b>	<b>370,798</b>	<b>736,303</b>	33.5%	61.9%
6100- Payroll Costs	992,150	320,034	672,115	32.3%	70.6%
6200- Contracted Services	82,634	37,354	45,280	45.2%	37.8%
6300- Supplies & Materials	10,845	4,357	6,488	40.2%	74.2%
6400- Other Operating Costs	21,473	9,052	12,420	42.2%	54.5%

# Monthly Financial Report – April 30, 2026

## General Fund Expenditures – Campus Based

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>23 School Administration</b>	<b>28,310,800</b>	<b>18,528,256</b>	<b>9,782,544</b>	65.4%	68.5%
6100- Payroll Costs	27,898,152	18,266,272	9,631,880	65.5%	68.4%
6200- Contracted Services	9,880	7,044	2,836	71.3%	24.7%
6300- Supplies & Materials	214,373	188,537	25,835	87.9%	89.0%
6400- Other Operating Costs	157,055	46,708	110,347	29.7%	66.3%
6600- Capital Outlay	31,340	19,695	11,645	62.8%	68.7%
<b>31 Guidance &amp; Counseling Serv.</b>	<b>16,850,869</b>	<b>11,233,227</b>	<b>5,617,642</b>	66.7%	66.4%
6100- Payroll Costs	16,578,304	11,104,096	5,474,208	67.0%	67.3%
6200- Contracted Services	96,836	14,533	82,303	15.0%	35.2%
6300- Supplies & Materials	90,499	51,455	39,044	56.9%	49.5%
6400- Other Operating Costs	79,368	58,906	20,462	74.2%	76.3%
6600- Capital Outlay	5,862	4,236	1,625	72.3%	66.2%
<b>32 Social Work Services</b>	<b>3,802,755</b>	<b>2,207,163</b>	<b>1,595,592</b>	58.0%	58.0%
6100- Payroll Costs	3,682,327	2,193,501	1,488,827	59.6%	59.2%
6200- Contracted Services	1,796	333	1,463	18.6%	29.9%
6300- Supplies & Materials	99,358	7,829	91,528	7.9%	9.6%
6400- Other Operating Costs	18,274	5,500	12,774	30.1%	45.2%
6600- Capital Outlay	1,000	-	1,000	0.0%	25.6%



# Monthly Financial Report – April 30, 2026

## General Fund Expenditures – Campus Based

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>33 Health Services</b>	<b>5,706,275</b>	<b>3,587,989</b>	<b>2,118,286</b>	62.9%	62.2%
6100- Payroll Costs	5,499,631	3,416,108	2,083,523	62.1%	61.8%
6200- Contracted Services	53,027	43,958	9,069	82.9%	12.4%
6300- Supplies & Materials	139,448	119,161	20,287	85.5%	76.9%
6400- Other Operating Costs	8,878	5,316	3,562	59.9%	62.5%
6600- Capital Outlay	5,291	3,447	1,845	65.1%	96.2%
<b>34 Student (Pupil) Transportation</b>	<b>19,317,521</b>	<b>14,472,663</b>	<b>4,844,858</b>	74.9%	77.6%
6100- Payroll Costs	17,820,200	12,417,763	5,402,437	69.7%	77.5%
6200- Contracted Services	1,075,768	936,803	138,965	87.1%	39.2%
6300- Supplies & Materials	2,798,797	2,036,383	762,414	72.8%	96.1%
6400- Other Operating Costs	(2,403,340)	(944,249)	(1,459,091)	39.3%	40.8%
6600- Capital Outlay	26,096	25,963	133	99.5%	99.6%
<b>36 Co-curricular/Extracurricular Actv.</b>	<b>21,050,876</b>	<b>13,161,510</b>	<b>7,889,366</b>	62.5%	68.2%
6100- Payroll Costs	13,224,620	6,490,356	6,734,264	49.1%	52.9%
6200- Contracted Services	723,638	645,680	77,958	89.2%	88.1%
6300- Supplies & Materials	1,457,021	1,233,201	223,820	84.6%	74.2%
6400- Other Operating Costs	5,482,008	4,655,421	826,587	84.9%	100.0%
6600- Capital Outlay	163,589	136,852	26,737	83.7%	39.0%

# Monthly Financial Report – April 30, 2026

## General Fund Expenditures – Campus Based

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>52 Security and Monitoring Services</b>	<b>13,967,625</b>	<b>9,336,853</b>	<b>4,630,772</b>	66.8%	67.4%
6100- Payroll Costs	12,722,903	8,400,772	4,322,131	66.0%	68.6%
6200- Contracted Services	629,026	460,818	168,208	73.3%	23.0%
6300- Supplies & Materials	500,669	373,076	127,594	74.5%	88.3%
6400- Other Operating Costs	27,975	10,417	17,558	37.2%	48.9%
6600- Capital Outlay	87,052	91,771	(4,718)	105.4%	94.8%
<b>61 Community Services</b>	<b>413,160</b>	<b>281,146</b>	<b>132,014</b>	68.0%	61.5%
6100- Payroll Costs	259,743	169,659	90,084	65.3%	65.9%
6200- Contracted Services	93,720	86,084	7,637	91.9%	44.3%
6300- Supplies & Materials	27,822	7,989	19,832	28.7%	24.1%
6400- Other Operating Costs	31,875	17,415	14,460	54.6%	77.2%
<b>95 Juvenile Justice Alternative Ed. Prog</b>	<b>220,000</b>	<b>220,000</b>	<b>-</b>	100.0%	90.9%
6200- Contracted Services	220,000	220,000	-	100.0%	90.9%
<b>Total Campus Based</b>	<b>\$ 373,230,327</b>	<b>\$ 257,565,623</b>	<b>\$ 115,664,704</b>	<b>69.0%</b>	<b>68.2%</b>

# Monthly Financial Report – April 30, 2026

## General Fund Expenditures – C&I and Central Administration

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>21 Instructional Leadership</b>	<b>\$ 8,669,548</b>	<b>\$ 5,760,245</b>	<b>\$ 2,909,304</b>	66.4%	66.5%
6100- Payroll Costs	6,750,830	4,941,084	1,809,746	73.2%	65.9%
6200- Contracted Services	303,522	157,050	146,472	51.7%	74.2%
6300- Supplies & Materials	1,083,989	454,182	629,807	41.9%	75.5%
6400- Other Operating Costs	423,152	177,904	245,249	42.0%	60.2%
6600- Capital Outlay	108,055	30,025	78,030	27.8%	42.9%
<b>41 General Administration</b>	<b>14,644,128</b>	<b>10,046,631</b>	<b>4,597,497</b>	68.6%	69.6%
6100- Payroll Costs	10,632,811	7,107,978	3,524,833	66.8%	65.4%
6200- Contracted Services	2,211,834	1,656,784	555,050	74.9%	89.9%
6300- Supplies & Materials	1,180,133	989,586	190,547	83.9%	75.2%
6400- Other Operating Costs	511,876	238,757	273,119	46.6%	71.0%
6600- Capital Outlay	107,474	53,526	53,947	49.8%	19.2%
<b>51 Plant Maintenance &amp; Operations</b>	<b>53,472,767</b>	<b>30,203,835</b>	<b>23,268,932</b>	56.5%	70.7%
6100- Payroll Costs	26,795,067	14,689,266	12,105,801	54.8%	68.0%
6200- Contracted Services	18,458,935	7,769,901	10,689,034	42.1%	63.4%
6300- Supplies & Materials	2,466,662	2,103,108	363,554	85.3%	72.6%
6400- Other Operating Costs	5,279,090	5,201,216	77,873	98.5%	98.6%
6600- Capital Outlay	473,013	440,343	32,669	93.1%	48.5%

# Monthly Financial Report – April 30, 2026

## General Fund Expenditures – C&I and Central Administration

FUNCTION & DESCRIPTION	ANNUAL BUDGET	YTD ACTUAL & ENCUMBRANCES	VARIANCE	YTD	
				CURRENT YR ACT. + ENC/BUDGET	PRIOR YR ACT. + ENC/BUDGET
<b>53 Data Processing Services</b>	<b>4,817,151</b>	<b>3,882,243</b>	<b>934,908</b>	80.6%	67.4%
6100- Payroll Costs	2,759,447	1,830,731	928,715	66.3%	58.4%
6200- Contracted Services	326,529	321,393	5,137	98.4%	72.8%
6300- Supplies & Materials	1,729,618	1,728,750	868	99.9%	99.5%
6400- Other Operating Costs	1,556	452	1,105	29.0%	90.3%
6600- Capital Outlay	-	918	(918)	0.0%	80.6%
<b>71 Debt Service</b>	<b>8,537,495</b>	<b>8,262,122</b>	<b>275,373</b>	96.8%	96.7%
6500- Debt Service	8,537,495	8,262,122	275,373	96.8%	96.7%
<b>81 Facilities Acquisition &amp; Constr.</b>	<b>250,000</b>	<b>103,842</b>	<b>146,158</b>	41.5%	98.3%
6200- Contracted Services	12,000	12,000	-	100.0%	-
6300- Supplies & Materials	4,325	4,325	-	100.0%	-
6600- Capital Outlay	233,675	87,517	146,158	37.5%	98.3%
<b>99 Webb County Appraisal District</b>	<b>3,076,140</b>	<b>2,973,500</b>	<b>102,640</b>	96.7%	91.1%
6200- Contracted Services	3,076,140	2,973,500	102,640	96.7%	91.1%
<b>Total C&amp;I and Central Admin</b>	<b>\$ 93,467,230</b>	<b>\$ 61,232,419</b>	<b>\$ 32,234,811</b>	<b>65.5%</b>	<b>74.4%</b>
<b>Total Budget</b>	<b>\$ 466,697,557</b>	<b>\$ 318,798,042</b>	<b>\$ 147,899,515</b>	<b>68.3%</b>	<b>69.4%</b>

