

District:	Wellman-Union ISD
CD#:	223904
Date:	8/25/21

Enter County District Number with dash

**A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.**

-----Data Input-----

		2020-21 Current Budget	2021-22 Proposed Budget
Enrollment Count		305.000	286.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$1,945,220	\$2,030,040
12	Instructional Resources & Media Services	\$2,600	\$2,100
13	Curriculum & Instructional Staff Development	\$13,300	\$8,250
21	Instructional Leadership		
23	School Leadership	\$227,065	\$247,332
31	Guidance, Counseling & Evaluation Services	\$38,023	\$39,610
32	Social Work Services		
33	Health Services	\$3,350	\$2,016
34	Student (Pupil) Transportation	\$150,360	\$123,089
35	Food Services	\$215,895	\$224,152
36	Cocurricular/Extracurricular Activities	\$232,190	\$278,639
41	General Administration	\$288,970	\$313,203
* 41	Statutorily Required Public Notice-Required Posting	\$1,000	\$1,000
**41	Statutorily Required Public Notice-Lobbying	\$100	\$150
51	Plant Maintenance & Operation	\$547,180	\$694,552
52	Security and Monitoring Services	\$3,500	\$3,000
53	Data Processing Services	\$107,140	\$106,348
61	Community Services		
71	Debt Service - Principal on long-term debt	\$202,623	\$526,614
	Debt Service - Interest on long-term debt	\$412,706	\$497,666
	Debt Service - Bond Issuance Cost and Fees	\$450	\$450
81	Facilities Acquisition and Construction	\$0	\$5,000
91	Contracted Instructional Services Between Schools		
92	Incremental Costs Associated With Chapter 41		
93	Payments to Fiscal Agent/Member District	\$76,050	\$72,000
94	Payments to Other Schools		
95	Payments to Juvenile Justice Alternative Ed. Prg.		
96	Payments to Charter Schools		
97	Payments to TIF		
99	Inter-governmental Charges not in Other Data Codes	\$40,300	\$42,000
		<b>\$4,508,022</b>	<b>\$5,217,211</b>