

Irion County ISD
Budget Comparison
Fiscal Year 2008-2009

Category	2008-2009 Budgeted Expenditures	2007-2008 Actual Expenditures	%Increase / (Decrease) from 2007-2008	2008-2009 Budgeted Expenditures per Pupil	2007-2008 Actual Expenditures per Pupil	%Increase / (Decrease) from 2007-2008
Maintenance and Operations						
Instruction	2107906	1815041	16.14%	6163.467836	5185.831429	18.85%
Instructional Support	624942	623144	0.29%	1827.315789	1780.411429	2.63%
Central Administration	280535	257525	8.94%	820.2777778	735.7857143	11.48%
District Operations	905230	1087944	-16.79%	2646.871345	3108.411429	-14.85%
Debt Service	0	0	0.00%	0	0	0.00%
Other *	3918500	1920593	104.03%	11457.60234	5487.408571	108.80%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	234497	224372	4.51%	685.6637427	641.0628571	6.96%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	1779806	1249160	42.48%	5204.111111	3569.028571	45.81%
Other	0	0	0.00%	0	0	0.00%

* Other - This increase partially reflects tax revenue that Irion County ISD is mandated under Chapter 41 regulations to send to the Texas Education Agency.