

**Irion County ISD**  
 Budget Comparison  
 Fiscal Year 2015-2016

Category	2015-2016	2014-2015	%Increase /	2015-2016	2014-2015	%Increase /
	Budgeted Expenditures	Actual Expenditures	(Decrease) from 2014-2015	Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	(Decrease) from 2014-2015
<b>Maintenance and Operations</b>						
Instruction	2202526	2018743.27	9.10%	6715.018293	6348.249277	5.78%
Instructional Support	688098	726858.55	-5.33%	2097.859756	2285.718711	-8.22%
Central Administration	325600	288559.54	12.84%	992.6829268	907.4199371	9.40%
District Operations	855965	786792.43	8.79%	2609.64939	2474.190031	5.47%
Debt Service	0	0	0.00%	0	0	0.00%
Other	11231250	10663534.16	5.32%	34241.61585	33533.12629	2.11%

<b>Food Service</b>						
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	241248	209945.25	14.91%	735.5121951	660.2051887	11.41%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%

<b>Debt Service</b>						
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	3199528	3386976.95	-5.53%	9754.658537	10650.87091	-8.41%
Other	0	0	0.00%	0	0	0.00%