

**Irion County ISD**  
Budget Comparison  
Fiscal Year 2016-2017

Category	2016-2017	2015-2016	%Increase /	2016-2017	2015-2016	%Increase /
	Budgeted Expenditures	Actual Expenditures	(Decrease) from 2015-2016	Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	(Decrease) from 2015-2016
<b>Maintenance and Operations</b>						
Instruction	1954353	2156761	-9.38%	7431	6615.831288	12.32%
Instructional Support	656138	678140	-3.24%	2494.821293	2080.184049	19.93%
Central Administration	317200	294197	7.82%	1206.08365	902.4447853	33.65%
District Operations	751425	950404	-20.94%	2857.129278	2915.349693	-2.00%
Debt Service	0	0	0.00%	0	0	0.00%
Other	7928200	12128288	-34.63%	30145.24715	37203.33742	-18.97%

<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	230859	247933	-6.89%	877.7908745	760.5306748	15.42%
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	603688	3958095	-84.75%	2295.391635	12141.39571	-81.09%
Other	0	0	0.00%	0	0	0.00%