

IRION COUNTY ISD

Budget Comparison
Fiscal Year 2011-12

Category	2011-2012 Budgeted Expenditures	2010-2011 Actual Expenditures	%Increase / (Decrease) from 2010-2011	2011-2012 Budgeted Expenditures per Pupil	2010-2011 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
Maintenance and Operations						
Instruction	2,089,477	1,955,594	6.85%	6,449	5,944	8.50%
Instructional Support	625,861	611,389	2.37%	1,932	1,858	3.95%
Central Administration	291,249	285,377	2.06%	899	867	3.63%
District Operations	811,710	814,136	-0.30%	2,505	2,475	1.24%
Debt Service	-	-	0.00%	-	-	0.00%
Other	4,611,000	3,645,426	26.49%	14,231	11,080	28.44%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	220,613	198,000	11.42%	681	602	13.14%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
Debt Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	1,915,491	1,833,384	4.48%	5,912	5,573	6.09%
Other	-	-	0.00%	-	-	0.00%