

## IRION COUNTY INDEPENDENT SCHOOL DISTRICT

### Budget Comparison Fiscal Year 2012-2013

Category	2012-2013 Budgeted Expenditures	2011-2012 Actual Expenditures	%Increase / (Decrease) from 2010-2011	2012-2013 Budgeted Expenditures per Pupil	2011-2012 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
<b>Maintenance and Operations</b>						
Instruction	1,963,701	1,860,639	5.54%	6,214	6,202	0.20%
Instructional Support	636,407	590,071	7.85%	2,014	1,967	2.39%
Central Administration	310,525	275,445	12.74%	983	918	7.03%
District Operations	810,755	654,803	23.82%	2,566	2,183	17.55%
Debt Service	0	0	0.00%	0	0	0.00%
Other	5,531,636	4,583,090	20.70%	17,505	15,277	14.59%
<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	229,875	216,002	6.42%	727	720	1.03%
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	2,211,809	1,915,491	15.47%	6,999	6,385	9.62%
Other	0	0	0.00%	0	0	0.00%