

**HAMLIN ISD
2008-09/2009-10 BUDGET COMPARISON
GENERAL FUND, FOOD SERVICE FUND & DEBT SERVICE FUND**

| | 2008-09 | | 2009-10 | |
|---------------------------|---------------------------------------|--|--------------------------------|-----------------------------------|
| Student Enrollment | 464 | | 448 | |
| | Estimated Expenditures Per Area | Estimated Expenditures Per Student | Proposed Budget Per Area | Proposed Budget Per Student |
| Instruction | 2,253,227 | 4,856 | 2,268,569 | 5,064 |
| Instructional Support | 738,947 | 1,593 | 781,975 | 1,745 |
| Central Administration | 289,493 | 624 | 311,275 | 695 |
| District Operations | 1,254,288 | 2,703 | 1,284,930 | 2,868 |
| Debt Service | 479,645 | 1,034 | 572,590 | 1,278 |
| Other Functions | 211,359 | 456 | 130,383 | 291 |
| | 5,226,959 | 11,265 | 5,349,722 | 11,941 |

This information has been updated to reflect the 2008-2009 budgetary status as of 07/29/2009. It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at the Board Room of the Administration Building at 509 NW 4th Street, Hamlin, Texas. The Public meeting will be held at 5:30 p.m., Thursday, August 27, 2009.