

EDUCATION FINANCIAL SYSTEM

State of Connecticut
Department of Education

DR2 - Function/Object Prior Year Comparison Report

Fiscal Year: 2020-2021

063 - Hampton School District

NCES Object Code	Object Description	Amount	Last Year's Amount	Amount Change	Percent Change
1XXX - Instruction					
1XX	Salaries	\$900,382	\$1,044,176	(\$143,794)	-13.77%
2XX	Employee benefits	\$158,960	\$181,689	(\$22,729)	-12.51%
3XX,4XX,5XX	Purchased services	\$23,414	\$88,774	(\$65,359)	-73.62%
56X	Tuition	\$133,029	\$74,544	\$58,486	78.46%
6XX	Supplies	\$28,169	\$36,242	(\$8,073)	-22.28%
7XX	Property	\$17,236		\$17,236	
8XX,9XX	Other	\$115	\$465	(\$350)	-75.27%
Total Instruction		\$1,261,305	\$1,425,888	(\$164,584)	-11.54%
21XX - Support services - students					
1XX	Salaries	\$135,630	\$91,908	\$43,721	47.57%
2XX	Employee benefits	\$9,949	\$10,601	(\$652)	-6.15%
3XX,4XX,5XX	Purchased services	\$10,408	\$35,225	(\$24,817)	-70.45%
6XX	Supplies	\$6,083	\$2,090	\$3,993	191.08%
7XX	Property				
8XX,9XX	Other				
Total Support services - students		\$162,069	\$139,824	\$22,246	15.91%
22XX - Support services - instruction					
1XX	Salaries	\$124		\$124	
2XX	Employee benefits	\$9		\$9	
3XX,4XX,5XX	Purchased services	\$460	\$450	\$10	2.22%
6XX	Supplies	\$45	\$2,242	(\$2,197)	-98.00%
7XX	Property				
8XX,9XX	Other				
Total Support services - instruction		\$638	\$2,692	(\$2,054)	-76.31%
23XX - Support services - general administration					
1XX	Salaries	\$62,088	\$62,333	(\$245)	-0.39%
2XX	Employee benefits	\$6,002	\$7,630	(\$1,628)	-21.33%
3XX,4XX,5XX	Purchased services	\$45,675	\$35,237	\$10,438	29.62%
6XX	Supplies	\$279	\$391	(\$112)	-28.67%
7XX	Property				

Expenditures shown from selected funding sources: All Sources

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23XX - Support services - general administration					
8XX,9XX	Other	\$1,932	\$1,932	\$0	0.00%
Total Support services - general administration		\$115,976	\$107,523	\$8,453	7.86%
24XX - Support Services - school based administration					
1XX	Salaries	\$138,972	\$139,347	(\$375)	-0.27%
2XX	Employee benefits	\$26,996	\$25,181	\$1,814	7.21%
3XX,4XX,5XX	Purchased services	\$9,353	\$9,401	(\$48)	-0.51%
6XX	Supplies	\$6,327	\$3,352	\$2,975	88.74%
7XX	Property				
8XX,9XX	Other	\$846	\$792	\$54	6.82%
Total Support Services - school based administration		\$182,494	\$178,074	\$4,420	2.48%
25XX, 29XX - Central and other support services					
1XX	Salaries	\$40,216	\$39,527	\$689	1.74%
2XX	Employee benefits	\$3,077	\$3,031	\$45	1.49%
3XX,4XX,5XX	Purchased services	\$20,157	\$20,699	(\$542)	-2.62%
6XX	Supplies	\$3,193	\$3,492	(\$299)	-8.56%
7XX	Property				
8XX,9XX	Other	\$650	\$623	\$27	4.41%
Total Central and other support services		\$67,293	\$67,372	(\$79)	-0.12%
26XX - Operation and maintenance of plant					
1XX	Salaries	\$36,262	\$38,753	(\$2,491)	-6.43%
2XX	Employee benefits	\$13,977	\$14,276	(\$299)	-2.09%
3XX,4XX,5XX	Purchased services	\$137,439	\$137,712	(\$273)	-0.20%
6XX	Supplies	\$45,802	\$38,963	\$6,840	17.55%
7XX	Property				
8XX,9XX	Other				
Total Operation and maintenance of plant		\$233,480	\$229,704	\$3,776	1.64%
27XX - Student transportation services					
1XX	Salaries	\$1,775		\$1,775	

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27XX - Student transportation services					
2XX	Employee benefits	\$136		\$136	
3XX,4XX,5XX	Purchased services	\$199,402	\$162,087	\$37,315	23.02%
6XX	Supplies	\$8,951	\$7,988	\$963	12.05%
7XX	Property				
8XX,9XX	Other				
Total Student transportation services		\$210,264	\$170,075	\$40,189	23.63%
31XX - Food services					
1XX	Salaries				
2XX	Employee benefits				
3XX,4XX,5XX	Purchased services	\$24,577	\$22,218	\$2,359	10.62%
6XX	Supplies	\$216	\$5,035	(\$4,819)	-95.71%
7XX	Property				
8XX,9XX	Other				
Total Food services		\$24,792	\$27,253	(\$2,461)	-9.03%
32XX - Enterprise operations					
1XX	Salaries				
2XX	Employee benefits				
3XX,4XX,5XX	Purchased services				
6XX	Supplies				
7XX	Property				
8XX,9XX	Other				
Total Enterprise operations					
All Functions - Total Expenditures					
1XX	Salaries	\$1,315,448	\$1,416,043	(\$100,595)	-7.10%
2XX	Employee benefits	\$219,106	\$242,408	(\$23,303)	-9.61%
3XX,4XX,5XX	Purchased services	\$470,885	\$511,803	(\$40,918)	-7.99%
56X	Tuition	\$133,029	\$74,544	\$58,486	78.46%
6XX	Supplies	\$99,065	\$99,796	(\$731)	-0.73%
7XX	Property	\$17,236		\$17,236	

Expenditures shown from selected funding sources: All Sources

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All Functions - Total Expenditures					
8XX,9XX	Other	\$3,543	\$3,812	(\$269)	-7.05%
Total All Functions Expenditures		\$2,258,312	\$2,348,406	(\$90,093)	-3.84%

Expenditures shown from selected funding sources: All Sources