

# Technology

2020-2021

## Notable Budget Changes

- \* Increased Personnel to support town/school combined services
- \* Reductions based on new server structure approved in 12/2019
- \* Increase in Internet due to additional fiber needed to support server structure - Redundancy / Backups
- \* Increase in Microsoft licensing / support for pupil service student devices

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	\$ increase	Percent increase	Explanation
Technology Staff	\$450,645	\$411,368	\$379,209	-\$32,159	-7.8%	1 Additional Staff and 1 CO staff transferred to IT offset by increased charges to Town for IT service
Technology Equipment and Repair/Upgrade	\$90,227	\$60,711	\$53,348	-\$7,363	-12.1%	Reduction based on Server Capital Project approved in 12/2019
Hosting Fees	\$91,408	\$145,704	\$137,605	-\$8,099	-5.6%	Reduction due to website upgrade
Digital Memberships	\$100,939	\$91,339	\$98,789	\$7,450	8.2%	Microsoft licensing
Internet Service	\$7,200	\$7,200	\$19,000	\$11,800	163.9%	Additional fiber connections for town and schools to support new servers.
Other	\$22,241	\$7,200	\$3,500	-\$3,700	-51.4%	Toner and ink
<b>TECHNOLOGY TOTAL</b>	<b>\$762,659</b>	<b>\$723,522</b>	<b>\$691,451</b>	<b>-\$32,071</b>	<b>-4.4%</b>	

# Maintenance

## 2020-2021

### Notable Budget Changes

- \* For 2019-20, all project and repair funds were included as Open Choice fund expenses. For 2020-21, these were moved back to the BOE budget due to the reduction in Open Choice funds available. These items resulted in an increase of \$217,750 to the BOE budget.
- \* All other items combined resulted in a slight budget reduction.
- \* Continue to evaluate opportunities to collaborate with Town DPW.
- \* Continue to manage staff to maximize efficiency.

<b>Category</b>	<b>2018-2019 Actual Expenditures</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Explanation</b>
<b>District- Wide Facilities</b>	\$305,210	\$277,200	\$287,518	\$10,318	3.7%	Moving repairs and projects from Open Choice to BOE budget
<b>Spaulding School</b>	\$177,649	\$160,920	\$197,727	\$36,807	22.9%	Moving repairs and projects from Open Choice to BOE budget
<b>McAlister School</b>	\$253,916	\$164,502	\$204,568	\$40,066	24.4%	Moving repairs and projects from Open Choice to BOE budget
<b>Suffield Middle School</b>	\$219,670	\$217,528	\$307,343	\$89,815	41.3%	Moving repairs and projects from Open Choice to BOE budget
<b>Suffield High School/ Agri-Science</b>	\$325,758	\$305,925	\$343,333	\$37,408	12.2%	Moving repairs and projects from Open Choice to BOE budget
<b>Food Service</b>	\$34,838	\$5,000	\$5,000	\$0	0.0%	
<b>TOTAL FACILITIES BUDGET</b>	<b>\$1,317,042</b>	<b>\$1,131,075</b>	<b>\$1,345,489</b>	<b>\$214,414</b>	<b>19.0%</b>	

# Utilities

## 2020-2021

### Notable Budget Changes

- \* Electricity budgeted at 2018-19 actual plus 8% increase for generation – 29.9% increase
  - \* Current generation contract expires 11/2020
- \* Natural Gas budgeted at 2018-19 actual – 14.0% increase

# Water

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	\$3,500	\$5,793	\$4,165	-\$1,628	-28.1%	October 2019 projection plus 2%
McAlister	\$5,633	\$7,277	\$5,228	-\$2,050	-28.2%	October 2019 projection plus 2%
SMS	\$7,711	\$7,166	\$7,798	\$632	8.8%	October 2019 projection plus 2%
SHS	\$27,008	\$24,614	\$20,836	-\$3,778	-15.4%	October 2019 projection plus 2%
LAF	\$952	\$2,841	\$834	-\$2,007	-70.6%	October 2019 projection plus 2%
SEWER FEE	\$13,914	\$21,230	\$12,878	-\$8,352	-39.3%	Budget equals 2019-20 actual
<b>TOTAL</b>	<b>\$58,718</b>	<b>\$68,921</b>	<b>\$51,738</b>	<b>-\$17,183</b>	<b>-24.9%</b>	

# Electricity

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	\$46,495	\$44,336	\$48,084	\$3,749	8.5%	
McAlister	\$25,398	\$25,091	\$26,266	\$1,175	4.7%	
SMS	\$108,424	\$95,817	\$112,130	\$16,314	17.0%	
SHS	\$286,977	\$206,908	\$296,789	\$89,881	43.4%	
<b>TOTAL</b>	<b>\$467,293</b>	<b>\$372,151</b>	<b>\$483,270</b>	<b>\$111,118</b>	<b>29.9%</b>	

# Natural Gas

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	\$ Increase	Percent Increase	Explanation
<b>AWS</b>	\$37,502	\$32,586	\$37,502	\$4,916	15.1%	Budget at 2018-19 actual
<b>McAlister</b>	\$35,638	\$36,294	\$35,638	-\$656	-1.8%	Budget at 2018-19 actual
<b>SMS</b>	\$53,971	\$48,136	\$53,971	\$5,835	12.1%	Budget at 2018-19 actual
<b>SHS</b>	\$103,236	\$84,662	\$103,236	\$18,573	21.9%	Budget at 2018-19 actual
<b>LAF</b>	-	\$2,500	\$2,500	-	0.0%	Budget at 2018-19 actual
<b>TOTAL</b>	<b>\$230,347</b>	<b>\$204,179</b>	<b>\$232,847</b>	<b>\$28,667</b>	<b>14.0%</b>	



# Transportation

## 2020-2021

### Notable Budget Changes

- \* Contractual rate increase – 2.25%
- \* 2020-21 is final year of current M&J contract
  
- \* Overall Regular Ed Transportation increase 1.8%
- \* Overall SPED Transportation decrease 7.1%
  - \* Reduced outplacement transportation
  - \* Reduced fuel expense

# Regular Ed Transportation

Category	2017-2018 Actual Expenditures	2018-2019 Approved Budget	2019-2020 Proposed Budget	\$ Increase	Percent Increase	Explanation
Student Transportation	\$887,956	\$917,925	\$935,155	\$17,230	1.9%	Contractual increase
Voc. Tech Transportation	\$36,929	\$31,303	\$32,008	\$704	2.2%	Contractual increase
Late Bus Service	\$20,992	\$19,779	\$20,224	\$445	2.2%	Contractual increase
Gas and Diesel	\$94,223	\$84,753	\$85,787	\$1,034	1.2%	2018-19 \$2.53 per gallon. 2018-19 estimated at \$2.35 per gallon. Bid will be done in February.
<b>TOTAL REGULAR ED TRANSPORTATION BUDGET</b>	<b>\$1,040,099</b>	<b>\$1,053,760</b>	<b>\$1,073,173</b>	<b>\$19,413</b>	<b>1.8%</b>	

# Special Ed Transportation

Category	2017-2018 Actual Expenditures	2018-2019 Approved Budget	2019-2020 Proposed Budget	\$ Increase	Percent Increase	Explanation
Bus Monitors	\$58,917	\$55,762	\$55,466	-\$296	-0.5%	
Van Driver	\$19,064	\$14,568	\$14,858	\$290	2.0%	
Student Transportation	\$539,194	\$559,613	\$519,695	-\$39,918	-7.1%	Reduced ESY and outplacement expenses.
Gas and Diesel (SPED)	\$14,328	\$20,528	\$14,153	-\$6,375	-31.1%	2018-19 \$2.53 per gallon. 2018-19 estimated at \$2.35 per gallon. Bid will be done in February.
<b>SPED TRANSPORTATION BUDGET</b>	<b>\$631,504</b>	<b>\$650,471</b>	<b>\$604,172</b>	<b>-\$46,299</b>	<b>-7.1%</b>	