

Technology

2021-2022

Notable Budget Changes

- * Continue to evaluate all digital memberships and student applications resulting in slight overall decrease to budget.
- * Reductions in supplies and outside tech support services due to hardware upgrades implemented via town 200K expenditure and addition of one additional staff in 2020-21
- * Addition of Chromebook enterprise licensing

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ increase	Percent increase	Explanation
Technology Staff	\$411,093	\$443,709	\$444,511	\$802	0.2%	
Technology Equipment and Repair/Upgrade	\$87,460	\$53,348	\$48,542	-\$4,806	-9.0%	Reductions in supplies and outside tech support due to recent upgrades
Hosting Fees	\$121,204	\$142,865	\$128,097	-\$14,768	-10.3%	Reduction due to website expense and final cost for time clock program
Digital Memberships	\$118,201	\$99,989	\$111,871	\$11,882	11.9%	Budgeting for SPED specific applications and Chrome licensing
Internet Service	\$5,400	\$19,000	\$19,000	\$0	0%	
Other	\$7,691	\$4,500	\$4,000	-\$500	-2.1%	
TECHNOLOGY TOTAL	\$751,048	\$763,411	\$756,0211	-\$7,390	-1.0%	

Maintenance

2021-2022

Notable Budget Changes

- * For 2020-21, all project and repair funds were included as Open Choice fund expenses. For 2021-22, these were moved back to the BOE budget due to the reduction in Open Choice funds available. These items resulted in an increase of \$108,434 to the BOE budget.
- * Additional part-time cleaner for SHS to allow additional cleaning based on new protocols.
- * Increased expenses for HVAC filters due to type of filter and need to replace more frequently. The increased expense is \$4,770.

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
District- Wide Facilities	\$314,501	\$282,958	\$290,729	\$7,770	2.7%	Moving architectural services from Open Choice to BOE budget
Spaulding School	\$179,166	\$158,227	\$191,425	\$33,198	21.0%	Moving repairs and projects from Open Choice to BOE budget
McAlister School	\$185,510	\$158,818	\$186,273	\$27,455	17.3%	Moving repairs and projects from Open Choice to BOE budget
Suffield Middle School	\$327,478	\$236,093	\$267,190	\$31,097	13.2%%	Moving repairs and projects from Open Choice to BOE budget
Suffield High School/ Agri-Science	\$329,745	\$287,573	\$330,517	\$42,944	14.9%	Additional part-time cleaner and moving repairs and projects from Open Choice to BOE budget
Food Service	\$17,342	\$5,000	\$15,000	\$10,000	200.0%	Preventive maintenance and equipment repairs based on actual expenses
TOTAL FACILITIES BUDGET	\$1,353,741	\$1,128,669	\$1,281,133	\$152,465	13.5%	

Utilities

2021-2022

Notable Budget Changes

- * Electricity budgeted same as 2020-21 budget
- * Natural Gas budgeted same as 2020-21 budget
- * Water budgeted at current year projection plus 2%

Water

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	\$4,083	\$4,165	\$4,976	\$812	19.5%	October 2020 projection plus 2%
McAlister	\$4,548	\$5,228	\$6,692	\$1,464	28.0%	October 2020 projection plus 2%
SMS	\$8,599	\$7,798	\$7,183	-\$615	-7.9%	October 2020 projection plus 2%
SHS	\$25,449	\$20,836	\$20,836	\$0	0.0%	October 2020 projection plus 2%
LAF	\$835	\$834	\$834	\$0	0.0%	October 2020 projection plus 2%
SEWER FEE	\$12,878	\$12,878	\$12,878	\$0	0.0%	
TOTAL	\$56,392	\$51,738	\$53,399	\$1,661	3.2%	

Electricity

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	\$46,729	\$48,084	\$48,084	\$0	0.0%	
McAlister	\$46,028	\$52,532	\$52,532	\$0	0.0%	
SMS	\$94,685	\$112,130	\$112,130	\$0	0.0%	
SHS	\$216,391	\$296,789	\$296,789	\$0	0.0%	
TOTAL	\$403,832	\$509,536	\$509,536	\$0	0.0%	

Natural Gas

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	\$30,245	\$37,502	\$37,502	\$0	0.0%	
McAlister	\$29,178	\$35,638	\$35,638	\$0	0.0%	
SMS	\$42,155	\$53,971	\$53,971	\$0	0.0%	
SHS	\$89,360	\$103,236	\$103,236	\$0	0.0%	
LAF	\$0	\$2,500	\$0	-\$2,500	-100.0%	No longer needed
TOTAL	\$190,938	\$232,847	\$230,347	-\$2,500	-1.1%	