

Maintenance

2022-2023

- * Completed Projects
 - * SHS Courtyard Phases 1 and 2
 - * SMS Tech Ed Room
 - * MCA Main Office

- * Future Projects
 - * Safety and Security Upgrades
 - * AWS Classroom Flooring
 - * SHS FSC Room Renovation
 - * SHS AgSci Food Science Room Renovation

Maintenance

2022-2023

- * Additional 0.5 cleaner for SHS to allow additional cleaning based on new expectations
- * All Building Repairs and Project Expenses are in Open Choice budget

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Explanation
District- Wide Facilities	\$356,370	\$290,728	\$320,950	\$30,222	10.4%	Salaries increases including increase in minimum wage for summer staff
Spaulding School	\$169,841	\$164,925	\$173,661	\$8,736	5.3%	Salary increases
McAlister School	\$233,612	\$163,948	\$171,334	\$7,386	4.5%	Salary increases
Suffield Middle School	\$463,595	\$237,990	\$223,969	(\$14,021)	-5.9%	Salary change due to changing 1.0 custodian to 1.0 cleaner
Suffield High School/ Agri-Science	\$429,977	\$284,841	\$347,298	\$62,457	21.9%	Salary increase due to changing 1.0 cleaner to 1.0 custodian and additional 1.0 cleaner, 0.5 new and 0.5 from ESSER grant.
Food Service	\$48,072	-	-	-	-	
TOTAL FACILITIES BUDGET	\$1,701,467	\$1,142,432	\$1,237,213	\$94,781	8.3%	

Utilities

2022-2023

- * Energy savings project at SMS and SHS completed
 - * Light harvesting adjustable LED lights installed throughout SHS
 - * Retrocommissioning of HVAC system at both schools
 - * New energy management software installed at both schools
 - * No net cost to SPS for installation
- * New energy management control hardware and software installed at AWS
 - * All schools now on same energy management software

Utilities

2022-2023

- * Electricity generation price is fixed through 12/30/2024
- * Based on current natural gas pricing, projected a 25.5% increase in the cost of gas resulting in a net increase of 11.3% in our monthly bill

Water

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$5,068	\$4,976	\$4,217	(\$759)	-15.3%	3 year average of actual cost
McAlister	\$4,300	\$6,692	\$4,827	(\$1,865)	-27.9%	3 year average of actual cost
SMS	\$5,916	\$7,183	\$7,409	\$226	3.1%	3 year average of actual cost
SHS	\$28,694	\$20,836	\$27,050	\$6,214	29.8%	3 year average of actual cost
LAF	\$1,070	\$834	\$952	\$118	14.2%	3 year average of actual cost
SEWER FEE	\$14,741	\$12,878	\$12,878	\$0	0.0%	
TOTAL	\$59,790	\$53,399	\$57,333	\$3,934	7.4%	

Electricity

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$47,617	\$48,084	\$47,617	(\$467)	-1.0%	Budgeted at 2020-21 actual
McAlister	\$46,792	\$52,532	\$46,792	(\$5,740)	-10.9%	Budgeted at 2020-21 actual
SMS	\$89,170	\$112,130	\$89,170	(\$22,960)	-20.5%	Budgeted at 2020-21 actual
SHS	\$301,324	\$296,789	\$301,324	\$4,535	1.5%	Budgeted at 2020-21 actual
TOTAL	\$484,903	\$509,535	\$484,903	(\$24,632)	-4.8%	

Natural Gas

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$41,032	\$37,502	\$42,830	\$5,328	14.2%	Average of 2018/19 and 2020/21 actual plus 25.5% gas price increase
McAlister	\$36,037	\$35,638	\$39,895	\$4,257	11.9%	Average of 2018/19 and 2020/21 actual plus 25.5% gas price increase
SMS	\$56,200	\$53,971	\$60,990	\$7,019	13.0%	Average of 2018/19 and 2020/21 actual plus 25.5% gas price increase
SHS	\$101,898	\$103,236	\$113,739	\$10,503	10.2%	Average of 2018/19 and 2020/21 actual plus 25.5% gas price increase
TOTAL	\$235,167	\$230,347	\$257,454	\$27,107	11.8%	

Technology

2022-2023

21-22 Highlights	22-23 Highlights
Interactive ViewSonic Screens	Single Sign on Dashboard
Processes Enhancements (Kiosks, Secretaries..etc)	Report card / Transcript modifications
SHS Auditorium	Integration of suffield.org with Google
Admin offices (Safety and Security)	Ongoing Infrastructure Enhancements / Classroom Technology upgrades
Infrastructure Enhancements	Digital Curriculum Memberships
PowerSchool – Scheduling/automation	Secretary Collaboration/ Process Evals
Standardized student devices k-8	Monitoring tool enhancements
Documentation / Knowledge base	Parent / Student Portal enhancements

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent increase	Explanation
Technology Staff	\$435,941	\$447,424	\$487,388	\$39,964	8.9%	Salary changes and adjustments in Town Shared Services
Technology Equipment and Repair/Upgrade	\$78,490	\$9,500	\$9,000	-\$500	-5.3%	
Tech Support Services	\$66,955	\$39,042	\$52,929	\$13,887	35.6%	WAP Management and CrowdStrike
Hosting Fees	\$105,584	\$128,097	\$126,125	-\$1,972	-1.5%	Renegotiation of contracts – zero increase negotiations
Digital Memberships	\$192,310	\$97,144	\$140,488	\$43,344	44.6%	Adding Gizmo, Nearpod, and CodeHS
Internet Service	\$9,000	\$19,000	\$19,000	\$0	0.0%	
Other	\$1,928	\$4,000	\$4,000	\$0	0.0%	
TECHNOLOGY TOTAL	\$890,207	\$744,207	\$838,930	\$94,723	12.7%	