

**SOUTH MIDDLESEX REGIONAL VOCATIONAL
TECHNICAL SCHOOL DISTRICT**

750 Winter Street
Framingham, MA 01702

REGULAR MEETING OF THE DISTRICT SCHOOL COMMITTEE

January 12, 2026 @ 6:00 PM – School Committee Meeting Room 226

- I. APPROVAL OF MINUTES OF REGULAR MEETING OF DECEMBER 8, 2025
- II. GUESTS AND VISITORS
- III. CHAIRMAN’S REPORT
- IV. STUDENT REPRESENTATIVE REPORT
- V. EXECUTIVE SESSION
- VI. SUPERINTENDENT-DIRECTOR’S REPORT
 - 1. Career Night Update
 - 2. Principal’s Mid-Year Update
 - 3. MSBA Update (Appendix 2026-01)
 - 4. 2025 Annual Report (Appendix 2026-02)
 - 5. Advisory Board Meeting (Appendix 2026-03)
 - 6. Recruitment, Admissions and Retention Policy (Appendix 2026-04)
- VII. FINANCIAL MATTERS
 - 7. Non-Salary Financial Expenditure Report (Appendix 2026-05)
 - 8. Budget Sub-Committee Update
 - 9. Approval of Budget Sub-Committee Minutes (Appendix 2026-06)
 - 10. Vote to Approve the FY27 Preliminary Budget (Appendix 2026-07)
- VIII. COMMUNICATION
 - 11. It’s a Wonderful Life: A Live Radio Play (Appendix 2026-08)
- IX. OLD BUSINESS
- X. NEW BUSINESS
- XI. ADJOURNMENT

**One or more members of the South Middlesex Regional Vocational Technical School Committee may be participating remotely in accordance with the Attorney General’s Regulations and Procedures {940 CMR 29.10}. A quorum of the Committee will be present.*

Posted: Keefe Tech Web Site: <https://www.keefetech.org/community/public-meeting-info>

cc: Legal Counsel, Administrative Staff, School Treasurer, Metro West Daily News, KTEA President, and District Clerk Offices:
Ashland, Framingham, Holliston, Hopkinton, and Natick

**SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL
SCHOOL COMMITTEE MEETING
Remote Only Meeting**

December 8, 2025

MEMBERS' PRESENT:

ASHLAND

Ed Burman

FRAMINGHAM

Michele Burns

Linda Fobes

Rick Gallagher

Steven Patriarca

Steve Starr

HOLLISTON

Barry Sims

Sarah Commerford

HOPKINTON

Sabine St. Pierre

NATICK

Gerry Hartwell

ALSO PRESENT:

Jonathan Evans, Superintendent

Dolores Sharek, Director of Finance & Business

Karen Ward, Recording Secretary

Chairman Burman called the meeting to order at 6:00 PM.

Per Governor Healey's order suspending certain provisions of the Open Meeting Law, G.L. c. 30A sec. 20, we will be conducting this School Committee meeting Remotely Only, in accordance with the Attorney General's Regulations and Procedures.

SUPERINTENDENT-DIRECTOR'S REPORT

- **Introduction of New Member**

Superintendent Evans introduced Mr. Luther Evans as the newly appointed Keefe Tech school Committee Member representing the City of Framingham. Superintendent Evans invited Mr. Evans to say a few words to the Committee. Mr. Evans said he is excited to be here serving on a public board. He reported that he is a resident of Framingham, serving District 2. Mr. Evans reported that he had met Mr. Ward, a previous Keefe Tech School Committee member, and thought this would be a good role for him. Mr. Evans reported that he mentors high school and college students. Mr. Evans reported that he works at The Life Science Center and focuses on grants and funding. Superintendent Evans reported that he had an opportunity to meet with Mr. Evans and to show him around campus. He reported that this evening Mr. Evans is here as an attendee and will be sworn in as a member shortly. Superintendent Evans reported that he expects Mr. Evans to be ready to participate in the January 12th meeting.

APPROVAL OF MINUTES OF REGULAR MEETING OF NOVEMBER 3, 2025

Chairman Burman asked for a motion to approve the minutes of the regular meeting of November 3, 2025. MRS. BURNS MADE A MOTION SECONDED BY MR. GALLAGHER TO APPROVE THE MINUTES OF THE NOVEMBER 3, 2025, SCHOOL COMMITTEE MEETING. MRS. BURNS, MRS. FOBES, MR. GALLAGHER, MR. PATRIARCA, MR. SIMS, MR. STARR, MRS. ST. PIERRE, AND MR. BURMAN VOTED IN FAVOR OF THE MOTION; MRS. COMMERFORD AND MR. HARTWELL ABSTAINED. THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

GUESTS AND VISITORS

Mr. Luther Evans was introduced to the Committee as the newest Framingham Keefe Tech Committee Representative.

SUPERINTENDENT-DIRECTOR'S REPORT

• **MASC/MASS Joint Conference Update**

Superintendent Evans reported that Mr. Gaine could not attend this evening's meeting, but would like Superintendent Evans to inform the Committee that the MASC/MASS Joint Conference he attended, in his opinion, was very well organized compared to last year. Mr. Gaine also relayed the information that all of the resolutions the Committee voted to approve passed and he abstained on the resolution on preserving local governance of Massachusetts schools as voted on by the Committee.

CHAIRMAN, REPORT

There was no Chairman's Report

EXECUTIVE SESSION

There was no Executive Session

FINANCIAL MATTERS

There were no Financial Matters

COMMUNICATION

There was no Communication

OLD BUSINESS

There was no Old Business

NEW BUSINESS

There was no New Business

ADJOURNMENT

MR. GALLAGHER MADE A MOTION SECONDED BY MR. SIMS TO ADJOURN THE MEETING. MRS. BURNS, MRS. COMMERFORD, MR. HARTWEEL, MRS. FOBES, MR. GALLAGHER, MR. PATRIARCA, MR. SIMS, MR. STARR, MRS. ST. PIERRE, AND MR. BURMAN VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

The next meeting is January 12th @ 6PM

The meeting adjourned at 6:15PM

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

School Committee Meeting – December 8, 2025

ACTION SHEET

- **MRS. BURNS MADE A MOTION SECONDED BY MR. GALLAGHER TO APPROVE THE MINUTES OF THE NOVEMBER 3, 2025, SCHOOL COMMITTEE MEETING. MRS. BURNS, MRS. FOBES, MR. GALLAGHER, MR. PATRIARCA, MR. SIMS, MR. STARR, MRS. ST. PIERRE, AND MR. BURMAN VOTED IN FAVOR OF THE MOTION; MRS. COMMERFORD AND MR. HARTWELL ABSTAINED. THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS**
- **MR. GALLAGHER MADE A MOTION SECONDED BY MR. SIMS TO ADJOURN THE MEETING. MRS. BURNS, MRS. COMMERFORD, MR. HARTWEEL, MRS. FOBES, MR. GALLAGHER, MR. PATRIARCA, MR. SIMS, MR. STARR, MRS. ST. PIERRE, AND MR. BURMAN VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.**

Massachusetts School Building Authority

Maintenance and Capital Planning Record

The Maintenance and Capital Planning Record is one of the pre-requisite documents required during the application process that the Massachusetts School Building Authority (MSBA) has established for the new grant program for school construction and renovation projects. This report was generated by the MSBA's online Maintenance and Capital Planning System. It contains information entered by representatives selected by the school district regarding district maintenance and capital planning budgets and practices.

For more information on the terms used in this report, the new grant program, or the Massachusetts School Building Authority, please see the MSBA website at <http://www.massschoolbuildings.org>. Information about the Maintenance and Capital Planning System can be found in the User Guide located in the Policies and Guidelines section.

This Maintenance and Capital Planning Report (MCP Report) contains the following sections:

- Staffing
- Maintenance Planning
- Facilities Condition Index
- Environment
- Maintenance Budget
- Capital Program
- Capital Budget
- Attachments
- Submission

Attachments are described by their file name and the date that they were uploaded and have not been reproduced within this report. Enter the Maintenance and Capital Planning System to print each attachment uploaded by the district in its entirety.

District: South Middlesex Regional Vocational Technical

Submission Date: 1/8/2026 11:16:40 AM

Project(s) for which this maintenance and capital planning information was submitted: Joseph P Keefe Technical High - 202408290605

Comments:

Disclaimer: A Maintenance and Capital Planning Record is NOT an application for funding. Submission of the Maintenance and Capital Record in no way commits the MSBA to accept an application, approve an application, provide a grant, or any other type of funding, or places any other obligation or requirement on the MSBA.

Staffing

Is school facility maintenance
 1. performed by the municipality or the school district? School District

Are vendors used for any
 2. aspect of school facility maintenance? Yes

Asbestos Abatement, Annually

Asbestos Testing, Annually

Elevators, Annually

Energy Management, Annually

Fire Alarm System, Annually

Vendor Details

HVAC, Annually

Pest Management, Annually

Plumbing, Annually

Security System, Annually

Other, Custodial Services, Annually

Other, Snow and Ice Removal, Annually

Full Time Equivalent: the
 3. number of FTE custodial and maintenance staff positions for the years displayed.
 2026: 9 Maintenance FTE's
 2025: 9 Maintenance FTE's
 2024: 9 Maintenance FTE's

4. Is there a Director of Facilities for the district? Yes

Does the district have defined
 5. job descriptions for custodial and maintenance staff roles? Yes

Attachment: Job Descriptions Maintenance Job Description December 2025.docx, Date Uploaded: 1/7/2026

6. Is there a system of performance evaluations of the district's custodial and maintenance staff? Yes

7. Is training required and/or provided for the district's custodial and maintenance staff? Yes

If "Yes," please describe: Training is provided for maintenance on HVAC Filter Technician, Asbestos Operations and Maintenance, fork truck and scissor lift training custodial and maintenance

Maintenance Planning

1. Is there a written Maintenance Plan for the district that details minimum custodial and maintenance standards and which governs day to day operations? Yes

Attachment: Maintenance Plan [Maintenance Department Job Description and Responsibilities .docx](#), Date Uploaded: 10/23/2025

Does the Maintenance Plan include standards and benchmarks for maintenance? No

2. Is there a preventative or predictive maintenance plan for the district's facilities? Yes

Attachment: Preventative or Predictive Maintenance Plan [Maintenance_to_do_monthly.docx](#), Date Uploaded: 10/23/2025

Or, if it is included in the district's Maintenance Plan, please provide the page number in that document where this information can be found.

3. Does the district have a work order system? Yes

Please describe the work order system and how it addresses planned and unplanned maintenance. Forms are completed by users approved by the Facilities Manager and work is assigned or vendors are hired

Attachment: Work Order [msba_maint_custodal_work_order.pdf](#), Date Uploaded: 10/15/2025

Facilities Condition Index

1. Does the district conduct periodic inspections of school facilities to ascertain their condition? **Yes**

If "Yes," please describe what is inspected, who conducts the inspections, and how they are documented.

The District facility is inspected by engineers at Siemens Corporation for compliance with guarantees the district received for an ESCO project completed in 2008 on all HVACR, electric, water, gas and other energy system upgrades. The district also receives an annual inspection by the Framingham Building Commissioner to review all facility upgrades for code compliance.

2. Does the district have a Facilities Condition Index? A Facilities Condition Index (FCI) keeps track of school systems, identifies major system components, and tracks information about those components, including their expected useful life, age, and condition. For example, an FCI would track information not just about the HVAC system as a whole, but about each boiler. **No**

If the district does not have a bona fide FCI, does the district have another method for collecting facility data related to condition, cost of maintenance, and repairs? **Yes**

If "Yes," please describe.

The Director of Facilities maintains a rolling five year facility needs report based on input from maintenance workers, Siemens Corporation (vendor contract for facility maintenance), boiler maintenance (local vendors) and the building commissioner annual inspection.

3. Please describe how the district analyzes facility condition information and how that analysis impacts decisions on the budget, capital improvements, staff performance, etc. **No**

The District administration prepares an annual budget in October and through this process reviews the facility condition, plans for facility repairs out of the operation budget if possible or plans for capital budget requests for the succeeding fiscal year. The district has a maintenance contract with Siemens and through consultation with their engineers we learn of future needs in HVACR and other components in the facility.

4. Does the district have an existing protocol for commissioning/re-commissioning or retro-commissioning of any of its facilities or does the district have any plans to perform any commissioning activities (do not include any MSBA funded commissioning or re/retro-commissioning)? **No**

Environment

- Does the district routinely
1. monitor air quality and air changes in its facilities? Yes
 If "Yes," describe how and how often air quality is monitored:
 The air quality is monitored on a continuous basis by the SIEMENS automated sensors that read carbon-dioxide levels, air flow exchange and temperatures.
 - Does the district implement
 2. practices in the EPA's Tools for Schools program? Yes
 If "Yes," please describe:
 The district continuously monitors air quality and adjusts HVAC systems when necessary. A filter change schedule is adhered to throughout the year.
 - Does the district have a protocol to eliminate toxic
 3. chemicals and use 'green' products for cleaning and repairs? Yes
 If "Yes," please describe:
 The district previously converted from toxic products to green cleaning product lines several years ago. The district continues to monitor shop and classroom chemicals and removes them in accordance with MSDS safety guidelines when applicable.
 - Best practices for building operators typically include regular inspecting, testing, balancing, and cleaning of
 4. HVAC components in order to make them operate more efficiently and improve air quality. Does the district have a protocol for doing this? Yes
 If "Yes," please describe:
 The District has signed a contract for annual HVACR maintenance with Siemens Corporation.
 - Does the district monitor
 5. energy consumption and spending? Yes
 If "Yes," please describe:
 In 2008, the District completed a construction contract with Siemens Corporation for a complete overhaul to its HVACR system as well as water, electricity and gas utilization. This project was based on energy savings paying for the construction on leased equipment over a 17 year period. The Siemens Company provided a written guarantee and annually does a verification of the guarantee compliance.
 - Does the district implement energy conservation measures
 6. and/or has the district made improvements to its facilities that result in energy savings? Yes
 If "Yes," please describe:
 The district has applied for and received several energy conservation grants/rebates e.g. Eversource Mass Energy Save Program LED lighting upgrade (2018), Improving Ventilation and Air Quality grant (IVAQ 2023) and Eversource Rebate Steam Trap Audit to replace faulty steam traps (2024 and 2025).

Maintenance Budget

1. Does the person in charge of facility maintenance have a role in establishing the maintenance budget? **Yes**

Please describe: The director of facilities prepares the annual facilities operation budget and annually makes recommendations on capital spending through that process. The director of facilities receives information from maintenance staff, maintenance contractors and Framingham building officials.

The following section requests information regarding the history of budget requests made to and allocated by the school committee as well as actual and projected district expenditures. The budget categories mirror those used to report to the DESE. The following DESE cost categories are used in the budget details captured in this section.

2. Requested Budget

FY	4100 Cust Svcs	4120 Bldg Heat	4130 Utility Svcs	4210 Grnd Maint	4220 Bldg Maint	4225 Bldg Scrty	4230 Equip Maint	4300 Extra Maint	4400 Netw Tele	4450 Tech Maint	Total
2026	550,000	855,000	122,000	19,000	272,000	0	184,000	50,000	23,500		0 2,075,500
2025	526,000	868,000	126,000	18,000	245,000	0	168,000	50,000	23,500		0 2,024,500
2024	508,000	918,000	132,000	12,000	219,000	0	161,000	50,000	17,000		0 2,017,000
2023	495,000	665,000	132,000	11,000	211,000	0	156,000	50,000	16,000		0 1,736,000

3. Allocated Budget

FY	4100 Cust Svcs	4120 Bldg Heat	4130 Utility Svcs	4210 Grnd Maint	4220 Bldg Maint	4225 Bldg Scrty	4230 Equip Maint	4300 Extra Maint	4400 Netw Tele	4450 Tech Maint	Total
2026	550,000	855,000	122,000	19,000	272,000	0	184,000	50,000	23,500		0 2,075,500
2025	526,000	868,000	126,000	18,000	245,000	0	168,000	50,000	22,998		0 2,023,998
2024	508,000	918,000	132,000	12,000	219,000	0	161,000	50,000	10,654		0 2,010,654
2023	495,000	665,000	132,000	11,000	211,000	0	156,000	50,000	13,762		0 1,733,762

4. If there is a variance of 20% or greater between the total requested and total allocated amounts in the same year, please provide details on the reason for the difference. **No variance greater than 20%**

5. Expended Budget: This information was pre-populated based on information the district provided to the DESE.

Expended Budget (District-Entered): This information was entered by the district as it was not yet available through the DESE.

FY	4100 Cust Svcs	4120 Bldg Heat	4130 Utility Svcs	4210 Grnd Maint	4220 Bldg Maint	4225 Bldg Scrty	4230 Equip Maint	4300 Extra Maint	4400 Netw Tele	4450 Tech Maint	Total
2025	572,081	759,374	189,257	31,337	474,911	0	176,201	0	22,997		0 2,226,158
2024	534,453	687,572	141,064	278,946	615,949	0	173,483	0	10,654		0 2,442,121
2023	519,715	720,546	111,042	33,141	711,933	0	160,575	0	13,762		0 2,270,714
2022	438,423	790,733	132,132	11,657	344,581	0	141,481	0	10,561		0 1,869,568

6. If there is a variance of 20% or greater between consecutive FY 2022 to FY 2023 variance 21.4%. Variance due to lower expended budget in FY 2022 because of reduced operating expenses resulting from mandated FY 2022 COVID 19 school

years in the district's total expended amounts please provide details on the reason for the difference.

closure and the addition of COVID 19 related ESSER funds to supplement budget.

7.

Projected Budget:

FY	4100 Cust Svcs	4120 Bldg Heat	4130 Utility Svcs	4210 Grnd Maint	4220 Bldg Maint	4225 Bldg Scrty	4230 Equip Maint	4300 Extra Maint	4400 Netw Tele	4450 Tech Maint	Total
2029	623,200	968,691	138,200	21,500	308,200	0	208,400	50,000	26,600		0 2,344,791
2028	597,800	929,200	132,600	20,600	295,600	0	199,900	50,000	25,500		0 2,251,200
2027	573,400	891,300	127,200	19,800	283,600	0	191,800	50,000	24,500		0 2,161,600

8.

What does the district believe that the appropriate amount of spending on operations and maintenance should be to allow for the routine maintenance of the district's facilities and to achieve a sound preventative and predictive maintenance program? Please provide both an absolute value and a percentage of the total district budget.

The district's philosophy on preventative and predictive maintenance is to take every precaution in PMS scheduling and in-house repairs to maximize allocated dollars. An adequate operation and maintenance budget would be 15% of the total budget with extraordinary repair coverage included. In FY24 the allocated dollar amount is roughly 13%, therefore falling short of an expectation but responding to member communities' inflationary challenges.

9.

Please provide any other comments on your budget history and forecast that would help the MSBA understand variances or the district's budgeting process.

The recent fiscal challenges and aging building systems, make budgeting projections difficult. The district is committed to continue efforts to increase enrollment, which will provide a more stable funding rate from the state and a more predictable budgetary projection in future years.

10.

The DESE has not provided us with your Total District Expenditures for the most recent completed fiscal year. Please provide us with this information.

Total District Expenditures for 2025: \$24,545,607

Capital Program

- Does the district have a
1. practice of capital planning? Yes
 - Does the district have a long-term future capital plan of at least five to ten years? Yes
 2. Is the maintenance staff involved in the planning and design of capital projects? Yes
 - 3.

Please describe:

The maintenance staff provides input to the the Director of Facilities regarding the needs of the facility. This information is used to create our five year facility capital plan. During budget planning in October of each year, the Director of Facilities collaborates with the Business Manager, Principal and Superintendent to determine priority items for implementation into the succeeding budget. The District leadership team determines if the needs can be met through operations or if they qualify for capital line item within the operations proposed budget or if it should be submitted to the five District towns as a separate capital item.

- Does the district have an established line item for a capital reserve account, stabilization fund, or some type of segregated account of local funds reserved to fund capital projects for school facilities? Yes
- 4.

Please describe:

A stabilization fund was established in FY 2024 and funded in FY 2025. The account is controlled by the district to be used for capital items only. The School Committee must vote to use these funds.

Please provide the dollar amount in the account (or the amount used from the stabilization account) for each of the last five years. In the Uses column, provide a short description of what the fund was used for in that year.

FY	Dedicated Local Fund Amount	Uses
2026	200,000	none has been used
2025	200,000	none has been used
2024	0	
2023	0	
2022	0	

Capital Budget

Capital Budget History

The following is a list of all tax overrides, capital exclusions, and debt exclusions sought by the district and any of its associated municipalities and schools as provided by the Massachusetts Department of Revenue.

Vote Date	Municipality	Category	Description	Amount	Yes Votes	No Votes	Win / Loss
05/16/2005	Hopkinton	Debt Exclusion	CONSTRUCTION AND DEVELOPMENT OF ATHLETIC FIELDS INCLUDING PARKING		1590	1785	Loss
05/16/2005	Hopkinton	Debt Exclusion	FINAL ARCHITECTURAL PLANS AND DESIGNS; BID DOCUMENTS FOR ELEMENTARY SCHOOL		1805	1574	Win
05/16/2005	Hopkinton	Debt Exclusion	FINANCE DESIGN AND DEVELOPMENT OF A NEW SENIOR CITIZEN CENTER		2073	1310	Win
05/16/2005	Hopkinton	Debt Exclusion	development plans and designs, for new early childhood center		1805	1574	Win
05/16/2005	Hopkinton	Override	OPERATING AND CAPITAL EXCLUSION EXPENSES	600,000	1700	1676	Win
05/24/2005	Holliston	Override	OPERATING BUDGET	1,850,000	1562	1550	Win
05/15/2006	Hopkinton	Debt Exclusion	PROVIDE FOR CONSTRUCTION AND DEVELOPMENT OF ATHLETIC FIELDS		2157	2247	Loss
05/15/2006	Hopkinton	Debt Exclusion	PROVIDE PLANS DESIGNS, COST ESTIMATES AND BID DOCUMENTS FOR MIDDLE SCHOOL		2465	1923	Win
05/15/2006	Hopkinton	Override	GENERAL OPERATING BUDGET	1,933,119	2229	2218	Win
05/23/2006	Holliston	Debt Exclusion	REMODEL, RENOVATE, RECONSTRUCT AND EXPAND POLICE STATION		919	981	Loss
11/07/2006	Holliston	Debt Exclusion	REMODEL, RENOVATE RECONSTRUCT AND EXPAND POLICE STATION INCLUDING ARCHITECTURAL AND ENGINEERING SERVICES		3444	2826	Win
05/21/2007	Hopkinton	Capital Exclusion	PURCHASE DUMP TRUCK WITH PLOW FOR DEPARTMENT OF PUBLIC WORKS	180,000	945	2393	Loss
05/21/2007	Hopkinton	Capital Exclusion	PURCHASE PLOW WITH SANDER FOR PUBLIC WORKS DEPARTMENT	150,000	1109	2270	Loss
05/21/2007	Hopkinton	Debt Exclusion	repair, maintenance, renovation of middle school exterior walls and roof		2300	1243	Win
05/21/2007	Hopkinton	Debt Exclusion	cost estimates and provide for materials to repair and renovate boiler and heating system at Center Elementary School		2416	1087	Win
05/21/2007	Hopkinton	Debt Exclusion	estimates, costs, materials to repair and make improvements to athletic fields		1450	1981	Loss
05/21/2007	Hopkinton	Debt Exclusion	construction of athletic fields including parking areas		1634	1930	Loss
05/21/2007	Hopkinton	Debt Exclusion	purchase a new rescue truck for fire department		1761	1702	Win
05/21/2007	Hopkinton	Override	MAKE IMPROVEMENTS AND MAINTENANCE TO LAKE MASPENOC DAM	90,000	1094	2260	Loss
05/21/2007	Hopkinton	Override	PLANNING, CONSTRUCTION, AND DEVELOPMENT OF DRAINAGE IMPROVEMENTS IN HAYDEN ROWE STREET AREA OF TOWN	25,000	1035	2265	Loss
05/21/2007	Hopkinton	Override	FUNDING THE PLANNING OF CONSTRUCTION AND DEVELOPMENT OF SIDEWALKS ON EAST MAIN STREET	90,000	942	2460	Loss

05/21/2007	Hopkinton	Override	FUNDING, PLANNING, CONSTRUCTION AND REPAIRING DRAINAGE AT MT. AUBURN CEMETERY	25,000	1260	2158	Loss
05/21/2007	Hopkinton	Override	PLANNING, CONSTRUCTION AND PROVIDING FOR ILLUMINATION OF ONE LITTLE LEAGUE BASEBALL FIELD AT EMC PARK	115,000	1015	2393	Loss
05/21/2007	Hopkinton	Override	REPAIRS, MAINTENANCE, RENOVATION OF THE GAZEBO ON TOWN COMMONS	60,000	1044	2356	Loss
06/18/2007	Hopkinton	Debt Exclusion	improvements to municipal buildings and costs thereto		2861	1744	Win
06/18/2007	Hopkinton	Debt Exclusion	acquiring portion of land for general municipal purposes		1646	3034	Loss
03/25/2008	Natick	Override	FUNDING OPERATING AND SCHOOL BUDGET	3,900,000	5356	4219	Win
05/19/2008	Hopkinton	Debt Exclusion	obtain soil borings, topographical studies, land surveys, wetland surveys, pelim development plans, deisgnes for replacement of elementary school		1650	1298	Win
05/20/2008	Holliston	Override	FUNDING THE SCHOOL OPERATING BUDGET	992,000	1183	1598	Loss
03/30/2010	Natick	Debt Exclusion	Natick High School Project		7110	1350	Win
03/30/2010	Natick	Debt Exclusion	Community Center		5392	2870	Win
05/17/2010	Hopkinton	Debt Exclusion	design of traffic, roadway and streetscape enhancements		415	171	Win
05/17/2010	Hopkinton	Debt Exclusion	repair, maintenance and renovation, improvement to boiler system at Elmwood Elementary School		456	128	Win
05/25/2010	Holliston	Override	PUBLIC SCHOOL FUNDING	986,598	2123	2051	Win
05/21/2012	Hopkinton	Capital Exclusion	LIBRARY BUILDING ENVELOPE REPAIRS AND REPLACEMENT OF KNOB AND TUB ELECTRICAL SYSTEMS	50,000	1041	727	Win
05/21/2012	Hopkinton	Debt Exclusion	purchase of a fire department tender truck		1093	675	Win
05/21/2012	Hopkinton	Debt Exclusion	Traffic signal and intersection improvement		1021	761	Win
05/21/2012	Hopkinton	Debt Exclusion	Hopkinton High School		986	798	Win
05/21/2012	Hopkinton	Debt Exclusion	Elmwood Elementary School Renovations		404	112	Win
05/19/2014	Hopkinton	Debt Exclusion	Pay for the bond issued for costs related to the renovation, restoration, expansion, construction, and reconstruction of the Hopkinton Public Library		1364	736	Win

1. Please provide any comments, corrections, or additions to the information listed above.

As indicated with the DOR listing, the South Middlesex Regional Vocational Technical School District has not requested or been awarded a separate capital/debt exclusion to any budget in the last 25 years.
2. Please describe any capital projects that were deferred due to funding constraints.

Capital improvements that can no longer be deferred were included on an initial MSBA request in 2012 that identified many areas such as renovating window and building sealants, refurbishing locker rooms, renovating site parking lots and other. Other projects such as replacement of carpentry shop dust collector and smoke stack repair have been accomplished through budget freezes and other savings initiatives.

Capital Improvement Plan and Budget

1. Please upload a document or documents that list, by year and by item, your anticipated district, municipal, and school capital spending for the next five years. Your attachment(s) can be in any format, but must include the following information:

- Fiscal year of expected implementation for each item

- Whether each item is for the entire district, an individual municipality(and which), or a school (and which)
- Description of scope or need for work
- Estimated Cost
- Funding mechanism(override or debt exclusion, if known)
- Term of debt (if known)

Attachment(s)

Capital_Budget_5_Year_Plan_Facility_2025.xls, Date Uploaded: 1/7/2026

Please provide any information the district has

2. about the availability of non- public funds for school facility purposes.

Please provide information from the Treasurer, Finance Committee, and/or Capital Planning Committee

3. regarding the current outstanding debt and future bonding capacity inside the debt limit for the municipality/municipalities.

There is currently no outstanding debt in the form of bonds or short-term borrowing. The debt limit and levy amount is calculated separately by each member town and the district's operation and capital requests would be a portion of their independent bonding capacity.

Attachments

The following is the list of attachments that the district provided to the MSBA as a part of this MCP Record.

Job Descriptions	<u>Maintenance_Job_Description_December_2025.docx</u> , Date Uploaded: 1/7/2026
Maintenance Plan	<u>Maintenance_Department_Job_Description_and_Responsibilities_.docx</u> , Date Uploaded: 10/23/2025
Preventative Maintenance Plan	<u>Maintenance_to_do_monthly.docx</u> , Date Uploaded: 10/23/2025
Sample Work Order	<u>msba_maint_custodal_work_order.pdf</u> , Date Uploaded: 10/15/2025
Facilities Condition Index	
Capital Plan Budget	<u>Capital_Budget_5_Year_Plan_Facility_2025.xls</u> , Date Uploaded: 1/7/2026
Supplemental Document(s)	

Submission

This section will remain blank until a record is submitted. When submitting, the district representatives are required to affirm the following:

- The district has reviewed all of the information entered in the MCP system and the documents attached and affirms that
- the answers are responsive to the questions and accurately and completely represent the maintenance procedures, budgeting history, capital planning process, expenditure history, and planned budget of the district.
 - The district acknowledges that by submitting this form electronically it is providing the MSBA with the final, definitive version of the district's maintenance and capital planning information as of this date, and that this information will be used to determine the district's eligibility for reimbursement and potential incentive points.

Submission comments or
notes:

Submission date: 1/8/2026 11:16:40 AM

**2025 Annual Report
South Middlesex Regional
Vocational Technical School
Committee
(Keefe Regional Technical School)**

This annual report is prepared by Superintendent Jonathan Evans, and was approved by the members of the School Committee of the **South Middlesex Regional Vocational Technical School District**.

In addition to serving as a public high school, the South Middlesex Regional Vocational Technical School District provides continuing education opportunities for adults through the Keefe at Night program, which includes Career and Technical Institute (CTI) classes in Plumbing, Electrical Wiring and HVAC-R courses that are free of charge to qualifying adult participants. The district also offers Summer Discover, a summer program for area youth.

Community Engagement

Last year, our Career and Technical Education (CTE) programs participated in numerous initiatives throughout the district and member municipalities. These projects provided invaluable real-world experience for our students while delivering essential services to our community.

Electrical:

Students installed power and wiring for a new storage shed at Loring Arena to support Framingham Youth Hockey.

Grade 11 and 12 students relocated electrical power systems at the Framingham Parks and Recreation Union Ave. office.

Culinary Arts

Students provide monthly catered lunch services to the Ashland and Holliston Senior Centers.

The program prepared pancake breakfasts for the Rotary Club.

Students volunteered their skills operating a community food tent at Natick Days.

Horticulture & Landscape Management

Students assisted with weekly operations, including vegetable and flower cultivation and maple sap collection for syrup production at Natick Community Organic Farm.

Approximately 30 students performed professional tree work at various locations in partnership with Framingham Parks and Recreation on Arbor Day.

Administration

In 2025, Jonathan Evans completed his twelfth year in the role of Superintendent Director, with 30 years of service to the district.

School Improvement Plan

The School Improvement Plan for the 2025-2026 school year includes the following objectives: 1) Implement a four year electronic portfolio system for all students in their program, 2) Monitor and respond to regulatory changes surrounding the career and technical admissions process, as determined by the MA DESE, 3) Prepare for the Massachusetts DESE Tiered Focus Monitoring audit by ensuring all special education practices, documentation and procedures are fully compliant with state and federal regulations and reflect best practices in service delivery and student support, 4) Address chronic absenteeism, and this year, include tardiness to school by implementing

strategies that target connectedness and creating an inclusive community in our school, 5) Strengthen its English Language Learner (ELL) Program in alignment with our Student Opportunity Act (SOA) plan by developing and implementing a comprehensive ELL Program Manual, formalizing the ELL Coordinator job description, and increasing student performance on the ACCESS for ELLs assessment, as measured by an increase of at least 10% of students meeting their growth targets in literacy and speaking domains

The Budget Process

In 2025, the Superintendent continued the practice of communicating early in the budget process with the financial officers of the member municipalities to develop mutual awareness of both municipal budget constraints and the efforts of the Committee to manage the school efficiently and effectively. The Committee continued to consider reductions in the preliminary budget and the budget of \$25,031,006, as submitted to the member municipalities for FY26, was approved by all. A major expense within the FY26 Budget was funding for the anticipated cost of an MSBA Feasibility Study.

Enrollment, Recruiting and Student Retention

Keefe Regional Technical School is a school of application. Maintaining a healthy enrollment of students for our day school operation is essential for our overall operational success. The Superintendent has indicated that he believes that the quality and rigor of our school programs and the safety and culture of our school environment has led to our success in attracting students and their families to Keefe Regional Technical School.

As a district, we were pleased to welcome 8th grade students onto our campus in November 2025 for our Showcase Days. Students had the opportunity to explore different Career and Technical Programs and learn about everything Keefe Tech has to offer. Interested students had the opportunity to bring their families back to our Career Night Open House at the end of November. All of our 16 Career and Technical Programs were represented at this event, as well as our academic departments and all other aspects of our school programming. This included sharing information with prospective students surrounding the mandated changes to vocational admissions with a move to a lottery system. We continued to have an excellent turnout of prospective students and their families at this event. We appreciate the relationships we have with our sending communities to support students accessing our school as an option, and look forward to continuing to provide opportunities for students and families, as they determine their options for a quality education.

We are pleased to report that we have maintained full enrollment, with 902 students on October 1, 2025. Our district continues to be a popular high school option, with well over 500 applications received.

Buildings and Grounds

Keefe Regional Technical School has been occupied continuously since September 1973. The facility is used not only during the school day and year but also evenings, weekends, and during the summer months. After acceptance into the MSBA Program, we are preparing a plan for a future building project, while also maintaining our facility to provide an exceptional high school experience for the students we serve.

Student Achievement

Keefe Regional Technical High School is pleased to share several noteworthy updates regarding student achievements. We take great pride in announcing that 54 seniors have been awarded the John and Abigail Adams Scholarship for the 2025-2026 academic year.

This merit-based program provides full tuition coverage for undergraduate studies at any Massachusetts state college or university. Additionally, Keefe Regional Technical School hosted the Seal of Biliteracy examination for students in grades 11 and 12. 66 students successfully earned the Seal of Biliteracy, and 30 students distinguished themselves by achieving the Seal of Biliteracy with Distinction.

Keefe Regional Technical School administered 159 Advanced Placement (AP) exams for students in grades 11 and 12 across seven academic disciplines. Notably, our students earned 104 scores of 3 or higher, including 59 scores of 4 or 5.

Competitive Success & Student Awards

Our students continue to demonstrate mastery of their crafts, earning high-level recognition at state and national levels.

SkillsUSA

At the Massachusetts District III Conference (March 26, 2025), Keefe Tech students earned 45 medals: 22 gold, 16 silver, and 7 bronze.

State Level: Sent 38 competitors and 29 delegates to the State Conference.

National Level: Six students competed in Atlanta, Georgia, securing one Gold and two Bronze medals.

Chapter Distinction: Keefe Tech was awarded the Chapter of Excellence for the second consecutive year.

Business Professionals of America (BPA)

During the state competition in Framingham, Keefe Tech earned 6 gold medals. At the National Leadership Conference in Orlando, Florida, one student achieved a Silver Medal in Device Configuration and Troubleshooting.

Future Farmers of America (FFA)

Following a gold-medal sweep at the State level, a Marketing Team of three and one Extemporaneous Public Speaker represented the Horticulture program at the FFA National Convention in Indianapolis, Indiana.

Respectfully submitted,
Jonathan Evans
Superintendent

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL COMMITTEE

ASHLAND

Edward Burman - Chairman
William N. Gaine, Jr.

FRAMINGHAM

Michele Burns
Luther Evans
Linda Fobes
Rick Gallagher
Maria Martinez
Bill Phillips
Steve Patriarca
Steve Starr

HOLLISTON

Sarah Commerford
Barry Sims

HOPKINTON

Sabine St. Pierre
Brendan Tedstone

NATICK

Gerry Hartwell
Henry Haugland



**You are cordially invited
to attend the**

Keefe Regional Technical School

General Advisory Committee Meeting

on

Thursday January 15, 2026

at 5:30 P.M.

in

The East Side Room Restaurant

Keefe Regional Technical School

750 Winter Street

Framingham, MA 01702

Please RSVP by January 9, 2026

Kalliope Almeida - kalmeida@jpkeefehs.org

MEMORANDUM

To: School Committee Members
From: Jon Evans, Superintendent
Date: January 12, 2026
RE: Recruitment, Admissions and Retention Policy

Following the committee's approval of our Recruitment, Admissions and Retention Policy, we submitted the form to the Department of Elementary and Secondary Education (DESE). We received the following feedback and requests for minor changes:

- Page 5. Instead of requiring full attendance and discipline records, schools should only request information on attendance and discipline relevant to the admissions weights.
- Page 5. Please specify that notifications of an incomplete application will occur before an admission lottery is drawn and in a period of time that is consistent with the district's appeal process, so that students may appeal if necessary.
- Page 13. Please indicate that students may appeal an admissions decision for any reason, not only issues related to lottery weights.
- Page 14. Please specify that the district will also provide records to families upon request.

In the attached revised policy, you will find highlighted changes for each of these items.

I recommend that you approve these revisions so that we remain in compliance with the DESE during this transition to our new admissions practices.

Thank you for your consideration.

**KEEFE REGIONAL TECHNICAL SCHOOL
ADMISSION POLICY**

November 3, 2025

1. INTRODUCTION

- 1.1. This admissions policy is in compliance with Massachusetts Board of Elementary and Secondary Education regulations 603 CMT 4.03(6). These regulations require a mandatory admissions lottery with a locally determined option for extra lottery weights.
- 1.2. An admission process is necessary in Career and Technical Training Programs where space is a limiting factor. Career and Technical Training Programs are designed and equipped to serve a specific maximum number of students safely. Consequently, a complex of such laboratories lacks both the space and flexibility to accommodate the possible needs and/or interests of all applicants. All applicants to Keefe Regional Technical School will be evaluated using the criteria contained in this Admission Policy. The Keefe Regional Technical School Committee approved this policy on November 3, 2025
- 1.3. The number of openings for grade 9 will be determined by the Administration each year. The seats may be apportioned based on a policy of approval of the Keefe Regional Technical School Committee. See section 7.7 for more detail.
- 1.4. Grades 10-12 seats may be available based on program space and curriculum capacity at each grade level. Such determinations are made by the Administration.

2. EQUAL EDUCATIONAL OPPORTUNITY

- 2.1. Keefe Regional Technical School admits students and makes available to them its advantages, privileges, and courses of study without regard to race, color, sex, gender identity, religion, national origin, immigration or citizenship status, sexual orientation, or disability.
- 2.2. Consistent with Massachusetts regulations, Keefe Tech has created a plan with “deliberate, specific strategies to promote equal educational opportunities to attract, enroll, and retain a student population that, when compared to students in similar grades in sending districts, has a comparable academic and demographic profile.”
- 2.3. If a student's primary home language is not English, Keefe Regional Technical School will provide them with the application in their home language. Applicants can contact our Admissions/Counseling office at 508.416.2270 if they have questions, or need help filling out the application form.

- 2.4. Keefe Tech is committed to providing educational opportunities to students experiencing homelessness. Please contact our Homeless Liaison, Adrienne Bogusky at abogusky@jpkeefehs.org, or 508-416-2276 with any questions.
- 2.5. Students with disabilities may voluntarily self-identify for the purpose of requesting reasonable accommodations during the entire application and admission process by contacting Michael Dolan, Director of Special Education, at 508-416-2273 or mdolan@jpkeefehs.org.
- 2.6. Information on limited English proficiency and disability submitted voluntarily by the applicant, for the purpose of receiving assistance and accommodations during the entire application and admission process, will not affect the applicant's admission to the school.

3. ORGANIZATIONAL STRUCTURE

- 3.1. Keefe Regional Technical School is a state approved regional career and technical education delivery system, which was established in 1972 to serve the Metrowest communities of Ashland, Framingham, Holliston, Hopkinton and Natick. Keefe Regional Technical School is a member of the South Middlesex Regional Vocational School District and is accredited by the New England Association of Schools and Colleges. Keefe Regional Technical School is committed to providing quality career and technical programs.
- 3.2. It is the responsibility of the Keefe Regional Technical School Superintendent to supervise the administration of the policies and procedures required to admit and enroll applicants in conformity with this Admissions Policy.

Contact Information:

Jonathan Evans, Superintendent-Director E: jevans@keefetech.org P: 508-416-2251

Shannon Snow, Principal E: ssnow@keefetech.org P: 508-416-2252

Adrienne Bogusky, Director of Guidance and Admissions E: abogusky@keefetech.org P: 508-416-2276

- 3.3. The Keefe Regional Technical School Director of Guidance and Admissions and Communications Coordinator are responsible for disseminating information about Keefe Regional Technical School through local school assemblies, on-campus events, school website, direct mailings and press releases. These parties are also responsible for managing online applications and for collecting supporting materials from local schools for prospective students.

4. ELIGIBILITY

- 4.1. Resident Students: Students currently enrolled in, or being promoted to grades 9-12 who are residents of the Keefe Regional Technical School District (Ashland, Framingham, Holliston, Hopkinton, and Natick) are eligible to apply to be entered into the lottery for fall admission,

or admission during the school year, subject to the availability of openings, to Keefe Regional Technical School. Resident students are eligible for entries into the fall lottery based on the criteria contained in this Admissions Policy. Priority for admission is given to Keefe Regional Technical School District residents according to the District Agreement. Students may only be admitted to Keefe Tech if they have been promoted to the grade they are seeking to enter, so students should be aware that their admission is conditional; if they are not ultimately promoted to the grade they have applied for, their admission will be rescinded. In addition, Keefe Tech requires applicants to demonstrate proof of residency as a condition of admission as a resident student. If district residency is not confirmed prior to the admissions lottery date, the application will be considered ineligible.

- 4.2. Non-resident students: Students who are not residents of the Keefe Regional Technical School District can apply for admission. However, residents of Keefe Tech will be admitted before any non-residents seeking the same program. Non-resident student applications will be processed only if the district determines there will be available seats in a particular grade level and/or program. Students and families can find information on the Chapter 74 Nonresident Student Tuition Program on the DESE website (<https://www.doe.mass.edu/ccte/cvte/admissions/>).
- 4.3. Transfer students: Students already participating in state-designated Chapter 74 programs at other high schools are eligible to apply for admission at any time and will be subject to the same admissions standards as other applicants.
- 4.4. Home-schooled students: Students who are homeschooled may apply to attend Keefe Tech and will be subject to the same admissions standards as other applicants. Prior to enrollment the Home School student's parent(s)/guardian(s) must submit a copy of the Home School approval letter from the local school Superintendent. Students who enroll in Keefe Tech must enroll full-time.
- 4.5. School choice: Keefe Tech does not participate in the inter-district school choice program.
- 4.6. Withdrawn students: Previously enrolled students who withdraw from school may reapply following the procedures contained in this admission policy and will be evaluated using the criteria contained in this Admissions Policy.

5. **ADMISSIONS COMMUNICATION AND RECRUITMENT PROCESS:** Keefe Regional Technical School disseminates information about the school through a variety of methods, all under the supervision of the Director of Guidance and Admissions:

- 5.1. Keefe Tech Student Ambassadors and Admissions Team present to 8th grade classes at in-district public middle schools during the fall.
- 5.2. Multiple mailings are sent home to in-district 8th grade students regarding Showcase Days, Career and Technical Programs, Career Night Open House and Priority Application Deadline.

In-district 7th grade students are included in the mailing for the Career Night Open House.

- 5.3. On campus Showcase Days are coordinated with in-district middle schools and typically held in November. Students are able to explore a selection of Career and Technical Programs, as well as participate in presentations about student life, post-secondary opportunities after graduation, and academic programming.
- 5.4. A Career Night Open House is scheduled after Showcase Days. Prospective students and their parent(s)/guardian(s) have an opportunity to visit all Career-Technical Programs, speak with Academic faculty members, connect with current students and parents and participate in high school experience presentations by faculty members and school administrators.
- 5.5. Prospective students and families have access to program specific videos on our school website at all times and are able to submit an admissions inquiry through this form: [Admissions Inquiry Form](#)
- 5.6. A calendar of admissions events is maintained at www.keefetech.org, along with information on the admissions process, and other program information.

6. APPLICATION PROCESS

- 6.1. Students interested in applying to Keefe Regional Technical School for fall admission to the ninth grade must: Apply to be entered into our lottery for fall admission by using an online application, which can be located at: <https://keefetech.go2cte.com>.

Application opens: The application will be available no later than November 1. The specific date will be set each year by the Keefe Tech Administration.

Application deadline: Applications must be received by January 15 of the respective year by 11:59 PM to be entered into the first lottery. Complete in-district applications received by January 15 will be entered into the lottery.

Any applications received after the January 15 Priority Application Deadline, will be placed into a "late application" pool and drawn from subsequent lotteries if additional seats become available.

- 6.2. Students interested in applying to Keefe Regional Technical School for fall admissions to the tenth, eleventh or twelfth grade must: Submit an online application, which can be located at: <https://keefetech.go2cte.com>. Students will be asked to list their top 3 program choices on their application. Applicants will be contacted based on Career and Technical Program availability. A lottery will occur as needed.
- 6.3. Transfer Admission during current school year: students interested in applying for grades 9-12 during the school year to begin classes during the same school year, as opposed to applying for admissions one school year to begin classes the next school year in the fall, must: Submit an online application, which can be located at: <https://keefetech.go2cte.com>.

Students will be asked to list their top 3 program choices on their application. Applicants will be contacted based on Career and Technical Program availability. A lottery will occur as needed.

- 6.4. It is the responsibility of the applicant's local School Counselor/or designee to complete the designated portion of the application form, which includes the following:
 - 6.4.1.1. Provide **relevant** attendance records for the applicant from the 270 school days prior to the date of their application that specify unexcused versus excused absences (*for students applying to grade 9, no data prior to an applicant's seventh grade year should be included*)
 - 6.4.1.2. Provide **relevant** student discipline information to indicate if an applicant has been suspended or expelled pursuant to M.G.L. c.71 §37H or §37H1/2 for either of the following on school premises or at school-sponsored or school-related events over the 270 school days prior to the date of their application: possession of a dangerous weapon or assault of educational staff, provided that such suspensions or expulsions were in connection with felonies that have been adjudicated or in which the student has made an admission of guilt in court. (*for students applying to grade 9, no data prior to an applicant's seventh grade year should be included*)
- 6.5. Definition of a "Complete Application": For an application to be considered complete, it must have all required fields submitted prior to the application deadline, including the attestation regarding residency for in-district applicants. Applications "started" in the system will be considered incomplete, if they go unsubmitted. An Application needs to be electronically signed and submitted. Applications will be considered complete regardless of submission of the attendance and discipline records from the sending school.
- 6.6. If an application is incomplete, the Admissions Office will notify the applicant electronically via the email provided on the application. **Notification will occur at least 7 days prior to the lottery.** Incomplete applications will not be eligible for the lottery.
- 6.7. Late Applications (fall admissions)
 - 6.7.1.1. If an application is submitted after the admissions window closes, it will be placed into a "late application" pool.
 - 6.7.1.2. Students who have previously declined an offer, or who were not responsive during the decision window may resubmit their application into the "late application" pool.
 - 6.7.1.3. "Late application" lotteries may have applicants joining the applicant pool intermittently after the admissions window closes. Therefore, there is no single lottery drawing of "late application" applicants, but rather lotteries take

place based on the number of open seats available to late applicants, following local district agreements.

7. SELECTION PROCESS

- 7.1. When Keefe Regional Technical School receives more applications than it has available seats, Keefe Tech applies a weighted lottery to determine which students it will admit. The School Committee has approved the weighted criteria Keefe Tech will apply, and the School Committee will approve the use of these weights annually. The lottery will admit resident students in alignment with any determined apportionment in local agreements before admitting any non-resident students seeking the same program. Please see below for more information on admissions by grade level.
- 7.2. Fall Grade 9 Admission: All students who submit a complete application within the application window and have residency confirmed will be considered eligible with one entry, or weight, in the lottery.
- 7.3. Keefe Tech also uses a “weighted lottery” in its admissions process. Applicants can earn up to 3 additional “weights,” or entries into the lottery based on the selection criteria below, giving them up to 4 total possible entries into the lottery.
 - 7.3.1. Student Attendance: students with fewer than 27 unexcused, full-day absences over the 270 school days prior to the date of their application (*no attendance records prior to the start of 7th grade will be considered*)
 - 7.3.2. Student Discipline: students who have not been suspended or expelled pursuant to M.G.L. c.71 §37H or §37H1/2 for either of the following on school premises, or at school-sponsored, or school-related events over the 270 school days prior to the date of their application: possession of a dangerous weapon or assault of educational staff, provided that such suspensions or expulsions were in connection with felonies that have been adjudicated or in which the student has made an admission of guilt in court (*no discipline records prior to the start of 7th grade will be considered*)
 - 7.3.3. Student Interest: Students who demonstrate an interest in pursuing career technical education. Students can demonstrate their interest by participating in any of the following: a non-evaluative interview with a career technical education school staff member; submission of an audio or video presentation, personal essay, or letter of recommendation from a non-family member. Communication about student interest and ways to submit/participate in this option will be communicated by the Director of Guidance and Admissions each year. If an applicant chooses not to participate in a non-evaluative interview, or submit any documentation for this category, they will not be eligible for this additional weight in the lottery.

- 7.4. For application to grades 10, 11 or 12 (fall admission): Students must submit an application online and list their top 3 program choices. Applicants will be contacted based on Career and Technical Program availability. A lottery will occur as needed. Keefe Tech uses weighted admissions criteria to determine the number of additional entries (additional weight) in the lottery for fall admission. Applicants can earn up to 3 additional entries into the lottery based on the selection criteria below:
- 7.4.1. Student Attendance: students with fewer than 27 unexcused, full-day absences over the 270 school days prior to the date of their application (*no attendance records prior to the start of 7th grade will be considered*)
- 7.4.2. Student Discipline: students who have not been suspended or expelled pursuant to M.G.L. c.71 §37H or §37H1/2 for either of the following on school premises, or at school-sponsored, or school-related events over the 270 school days prior to the date of their application: possession of a dangerous weapon or assault of educational staff, provided that such suspensions or expulsions were in connection with felonies that have been adjudicated or in which the student has made an admission of guilt in court (*no discipline records prior to the start of 7th grade will be considered*)
- 7.4.3. Student Interest: Students who demonstrate an interest in pursuing career technical education. Students can demonstrate their interest by participating in any of the following: a non-evaluative interview with a career technical education school staff member; submission of an audio or video presentation, personal essay, or letter of recommendation from a non-family member.
- 7.5. At least seven days before the lottery, the District will notify all applicants of the number of weights the applicant will have in the lottery. Notification will be provided through the application portal, using the email address provided on the application. Parents or guardians may appeal the weights determined within two business days of the notification. See section 10 for more information on appeals.
- 7.6. Weighted Lottery Process: There will be a published date for a public online lottery for fall admission after the January 15 Priority Application Deadline and within a week of the date selected. Applicants who are selected via the lottery process will be notified via email through the application portal and provided with information and a timeline to complete the enrollment process. If there are more applicants than spaces in the class, a waiting list will be established based on the lottery order and will remain valid until the start of the following school year. Applications received after the initial priority deadline (January 15) will be collected and evaluated for the same additional weights in the lottery. Those applications may be drawn from “late application” lotteries if additional seats become available. All notifications will state that the admissions decision is conditional on meeting the requirements noted in the Enrollment section of the policy.
- 7.7. Lottery Seat Allocation. In order to ensure equitable access for students from each of the five member municipalities (Ashland, Framingham, Holliston, Hopkinton and Natick), the

District will conduct its lottery by allocating seats based on "Sending District," which shall be the student's district of residence even if the student attends a different school district in 8th grade under the School Choice program. Only students residing in a member municipality are eligible for the lottery. The term "Resident Pupil Enrollments" shall mean the number of pupils residing in a member municipality enrolled in the District.

The seat allocation process shall be as follows:

- 7.7.1. On or before December 1, 2025, the District shall determine its enrollment capacity, which shall be defined as the number of students that may enroll in the 9th grade for the following school year.
- 7.7.2. Each Sending District's seat allocation shall be determined by calculating the ratio of its Resident Pupil Enrollments on October 1, 2023, October 1, 2024 and October 1, 2025, by the sum of the Resident Pupil Enrollments of all Sending Districts on October 1 of the same three years.
- 7.7.3. No later than January 31, 2026, the District shall transmit its enrollment capacity and seat allocation for all Sending Districts to the Superintendent of Schools in each Sending District.
- 7.7.4. In the event the prospective enrollment on March 15, 2026, of qualified candidates from one or more Sending Districts is less than its seat allocation as determined under Section 7.7.3, above, the prospective vacancies shall be allocated among the other Sending Districts on a rotating basis in order of the ratio set forth in Section 7.7.3, above, from highest to lowest.
- 7.7.5. The School Committee will review the seat allocation methodology after completing the enrollment process for the 2025-26 school year and before November 1, 2026.

IX. ENROLLMENT

In order to enroll at Keefe Regional Technical School for the fall, applicants must meet the criteria to be promoted by their local school district to the grade they seek to enter. If a student is offered admission to Keefe Tech via the lottery, they must adhere to the process outlined for enrollment to ensure their placement. If a student who is offered acceptance via the lottery does not complete the necessary enrollment steps in the timeline provided, their offer may be rescinded. In addition, Keefe Tech requires applicants to demonstrate proof of residency and occupancy through specific documentation, as a condition of admission as a resident student.

Acceptance and enrollment at Keefe Regional Technical School is conditioned upon the accuracy and completeness of a student's application. Keefe Regional Technical School reserves the right to revoke its conditional acceptance of a student, at any time, if it determines that the student, the student's parent(s)/guardian(s), or the student's sending school district provided inaccurate information during the application process.

PROGRAM-SPECIFIC ADMISSION

All ninth grade students who enroll at Keefe Regional Technical School participate in a Career Exploratory program designed to help them learn about their talents and interests relative to a variety of different Career Technical Programs. The Career Exploratory program consists of students exploring eight programs in total. The student is asked to select eight programs to explore prior to starting at Keefe Tech. Students are encouraged to do this during the Welcome Dinner and Career Fair held on our campus in May. If students are unable to attend this event, they can still select their programs with the same form prior to the start of the school year. Students are guaranteed to be able to explore five out of their eight program choices during their grade 9 year, with the other three programs assigned at random depending on space available. This includes students exploring at least one program area that is non-traditional for their gender identity. Students will explore a new program every other week for three consecutive periods. During each of the eight scheduled Career Exploration blocks, all of the students will be assessed using the Keefe Tech Exploratory Scoring Rubric. The Exploratory Scoring Rubric includes the following grading categories and percentages:

Grading Criteria	Score Percentage
Conduct, Safety & Respect	30%
Engagement and Employability	30%
Participation and Professionalism	40%

Each student will also receive an aptitude comment that is not calculated into their final technical program score. These aptitude comments are given to help the students and their parents/guardians make informed decisions about the overall fit and ability of the student to succeed in the program. Instructors will provide one of the following comments for each student:

- The student has demonstrated a superior level of aptitude for this technical program.
- The student has demonstrated a high level of aptitude for this technical program.
- The student has demonstrated a moderate level of aptitude for this technical program.
- The student has demonstrated a low level of aptitude for this technical program.

Students can earn up to 100 points in each of the eight scheduled Career Exploration blocks for a total maximum score of 800 points. In addition to the 800 possible points that students can earn during the eight scheduled Career Exploration blocks, students will receive up to 100 additional points for their grade point average, and up to 100 additional points for their school attendance. The maximum number of points that a student can earn during the Career Exploration program is 1000. The points awarded for student GPA will be based on each student's Term 1 grades. The points awarded for school attendance will be calculated based on student attendance during the time they are exploring programs, so approximately the first 16 weeks of the current school year. The following table outlines how points will be awarded for the grade point average and attendance portions of the placement scoring:

Student GPA	GPA Points	Student Unexcused Absences	Attendance Points
4.0	100	0	100
3.7-3.9	95	1	95
3.3-3.6	90	2	90
3.0-3.2	85	3	85
2.7-2.9	80	4	80
2.3-2.6	75	5	75
2.0-2.2	70	6	70
1.7-1.9	65	7	65
1.3-1.6	60	8	60
1.2 or Below	55	9 or More	55

Student point totals will be calculated at the end of the Career Exploration program and students will be ranked based on the total number of points that they earned out of the 1000 possible points. At the end of the career exploratory rotations, students will be asked to rank their top three programs. The student with the highest overall point total will meet with representatives from the School Counseling Department and select the technical program of their choice. This process will continue following the established rank order until all students have chosen a technical program. In the event that students have a tie score for their overall ranking, the grade from their first choice program will be factored into their overall score to determine the order which student selects their program first.

It is the goal of the Keefe Regional Technical School to place every student in their first choice technical program. If this goal cannot be met, students will be asked to choose a technical program placement from the list of programs that have additional openings. Technical program enrollment is limited and not all students will be able to be placed in their first choice technical program. A waiting list will be maintained of students wanting to be placed in the oversubscribed technical programs. When an opening becomes available, the list will be reviewed by the School Counseling Department and the highest-ranking student will be offered placement in that technical program. Counselors will review current performance in their technical program, performance in the program of interest during exploratory, academic grades, school attendance, and discipline infractions, to determine the highest-ranking student. After placement, students continue to explore the technical program in which they were placed for the remainder of the school year in order for them to continue to learn about their talents and interests.

Beginning in grade 10, students who wish to transfer from one technical program to another may apply for a transfer. Transfer requests will be considered subject to the availability of openings in the requested

technical programs. Each transfer applicant will be interviewed and counseled individually, with the final decision left to the student and their parent(s)/guardian(s). All placements in Grades 10, 11, and 12 are subject to technical program availability. Students who wish to move from one technical program to another during the school year may apply for a transfer by submitting a transfer form and having a meeting with their School Counselor. In making decisions about transfers from one technical program to another, the school will consider space availability in the technical program, a student's discipline record, record of unexcused absences, and current grades. The School Counseling Office will consult with the Director of Career and Technical Education during this process. All decisions on technical program transfers will be made by the Director of Career and Technical Education, after reviewing the specific circumstances of each transfer request. It should be noted that students transferring technical programs run the risk of not earning a Chapter 74 certificate and/or articulation credit based upon the timing of the student's transfer.

**Keefe Regional Technical School
Exploratory Scoring Rubric**

Conduct, Safety & Respect (30%): This grading category includes student behavior. This includes respecting staff, other students, and the materials and equipment in the technical program. Students are expected to be respectful at all times during the Exploratory cycle. Technical programs that have tools and equipment can further utilize this category to score a student's ability to follow the safety rules and policies for the program.

10 Points (Exceeded Expectations): The student always followed all class rules and always acted respectfully towards staff and took the initiative to help peers and/or the teacher when needed (i.e. proper safety apparel/equipment, operates equipment safely, respects others opinions/property/space, uses appropriate language, positive demeanor...).

9 Points (Met Expectations): The student always followed all class rules and always acted respectfully towards staff and peers (i.e. proper safety apparel/equipment, operates equipment safely, respects others opinions/property/space, uses appropriate language, positive demeanor...).

8 Points (Needs Improvement): The student sometimes followed the class rules and sometimes acted respectfully towards staff and peers (i.e. the student needed to be reminded more than twice during the class about proper safety apparel/equipment, operating equipment safely, respecting others opinions/property/space, using appropriate language, positive demeanor...).

7 Points (Unsatisfactory): The student occasionally followed the class rules and occasionally acted respectfully towards staff and peers (i.e. the student needed to be reminded more than four times during the class about proper safety apparel/equipment, operating equipment safely, respecting others opinions/property/space, using appropriate language, positive demeanor...).

Engagement and Employability (30%): This grading category includes the ability of students to follow written and verbal directions and to execute these instructions to the best of their ability. Students are expected to engage in all aspects of the program and demonstrate employability skills including the setup and clean-up of the work areas that they are utilizing.

10 Points (Exceeded Expectations): The student always followed instructor directions and was always engaged throughout the school day, including during setup and clean-up of the work area and took the initiative to help peers and/or the teacher when needed (i.e. follows multi-step written and verbal instructions, helps to organize and complete setup and clean-up activities...).

9 Points (Met Expectations): The student always followed instructor directions and was always engaged throughout the school day, including during setup and clean-up of the work area (i.e. follows multi-step written and verbal instructions, helps to organize and complete setup and clean-up activities...).

8 Points (Needs Improvement): The student sometimes followed instructor directions and was sometimes engaged throughout the school day including during setup and clean-up of the work areas (i.e. the student needed to be reminded more than twice during the class to follow multi-step written and verbal instructions, help to organize and complete setup and clean-up activities...).

7 Points (Unsatisfactory): The student occasionally followed instructor directions and was occasionally engaged throughout the school day including during setup and clean-up of the work areas (i.e. the student needed to be reminded more than four times during the class to follow multi-step written and verbal instructions, help to organize and complete setup and clean-up activities...).

Participation and Professionalism (40%): This grading category includes the level of care and attention to detail that students demonstrate while completing the assigned activities in the technical program. Students are expected to be on task and working to complete their assigned tasks at all times. Students are expected to identify, plan for, and transition at various points during the school day.

10 Points (Exceeded Expectations): The student always paid attention to detail as they worked to complete the assigned technical tasks, and the student was always working to the best of their ability. The student managed the transition of activities to the best of their ability and took the initiative to help peers and/or the teacher when needed (i.e. student paid attention to assignment details, student was engaged and working throughout the school day, student helped facilitate lesson transitions...).

9 Points (Met Expectations): The student always paid attention to detail as they worked to complete the assigned technical tasks, and the student was always working to the best of their ability. The student managed the transition of activities to the best of their ability (i.e. student paid attention to assignment details, student was engaged and working throughout the school day, student helped facilitate lesson transitions...).

8 Points (Needs Improvement): The student sometimes paid attention to detail as they worked to complete the assigned technical tasks, and the student was sometimes working to the best of their ability. The student did not transition activities to the best of their ability (i.e. the student needed to be reminded more than twice during the class to pay attention to assignment details, stay engaged and working throughout the school day, help to facilitate lesson transitions...).

7 Points (Unsatisfactory): The student occasionally paid attention to detail as they worked to complete the assigned technical tasks, and the student was occasionally working to the best of their ability. The student did not transition activities to the best of their ability (i.e. the student needed to be reminded

more than four times during the class to pay attention to assignment details, stay engaged, and work throughout the school day, help to facilitate lesson transitions...).

X. REVIEW AND APPEALS

If there are more applicants than spaces available, students not admitted through the lottery will be placed on a waiting list that will remain active until the start of the next school year. After that time, any applicant would need to reapply for admission in a subsequent school year to be considered for admission. The only instance a student may be denied admission would be if they provided false information as part of the admissions process.

At least seven days before the lottery, the District will notify all applicants of the number of weights the applicant will have in the lottery. Notification will be provided through the application portal, using the email address provided on the application.

Appeals regarding the admissions process may be submitted through the methods indicated below. The deadline for admissions appeals is 5 days after the first lottery.

Preferred method - email notification:

Adrienne Bogusky, Director of Guidance/Admissions at abogusky@jpkeefehs.org with the subject line "Admissions Appeal"

Other method: Hard copy mail or hand delivery:

Keefe Regional Technical School
750 Winter Street
Framingham, MA 01746
Attn: Admissions Office - Admissions Appeal

The District designee will respond to appeals within 5 business days of receiving them using electronic communication with the email included on the application. Please note that the Superintendent and/or their designee is the final authority on any admissions appeals.

Any questions about excused vs. unexcused absences should be directed to the applicant's sending school district. Any additional concerns about the change to the lottery admissions format for all Career and Technical Schools can be directed to the CVTE department at the Massachusetts Department of Elementary and Secondary Education.

XI. RETENTION STRATEGIES

It is the goal of Keefe Regional Technical School to provide students with high quality career-technical and academic instruction. Each student will be assigned a School Counselor that will remain with them throughout their time enrolled at the school. All students will have access to college and career planning resources and work with the school faculty to ensure they are setting goals each year to support their post high school plans.

MAINTENANCE OF RECORDS

Keefe Regional Technical School maintains records of all students who apply, enroll, or are waitlisted, and their admission criteria weight, to facilitate analysis of its admissions system and compliance with applicable laws and regulations. Keefe Tech provides this information to the Massachusetts Department of Elementary and Secondary Education at specific times when requested. **Keefe Tech will also provide records to families who applied upon their request.**



SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
750 Winter Street, Framingham, MA 01702 · 508-416-2100 · Fax 508-879-1059

JONATHAN EVANS
Superintendent/Director
jevans@jpkeefhs.org

DOLORES D. SHAREK
Director of Finance and Business Operations
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Monthly Budget Report Highlights

- The non-salary report represents FY26 expenditures through December 2025.
- The total FY26 Budget is \$26,311,156 of which \$12,538,100 (48%) - including salaries - has been expended to date.
- The audit for FY25 is almost completed. I expect the report to be presented within the next couple of months.
- There are a few accounts indicating overages that will require internal department transfers. Any additional transfers may be presented for approval in the next couple of months.

I appreciate the time you have taken to review the attached Non-Salary Report.

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 12/1/2025

To Date: 1/1/2026

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance
 Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2410.536.01.2.3	TEXTBOOKS INFO TECH	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$3,455.00	\$2,045.00	37.18%
1000.2410.639.01.2.3	DUES/SUBS- INFO TECH	\$6.33	\$0.00	\$0.00	\$6.33	\$0.00	\$6.33	100.00%
1000.2420.560.01.2.3	EQUIP-INFO TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.01.2.3	SUPPLIES-INFO TECH	\$3,800.00	\$644.99	\$644.99	\$3,155.01	\$328.74	\$2,826.27	74.38%
1000.2440.430.01.2.3	C/S-INFO TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.01.2.3	REPAIR/MAINT-INFO TECH	\$49.75	\$0.00	\$0.00	\$49.75	\$49.75	\$0.00	0.00%
1000.2451.831.01.2.3	HARDWARE-INFO TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.01.2.3	SOFTWARE- INFO TECH	\$3,893.92	\$0.00	\$3,893.92	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Information Systems - 01	\$13,250.00	\$644.99	\$4,538.91	\$8,711.09	\$3,833.49	\$4,877.60	36.81%
1000.2410.536.03.2.3	TEXTBOOKS LEGAL/PROTECTIVE SVC	\$2,700.00	\$0.00	\$200.00	\$2,500.00	\$2,185.74	\$314.26	11.64%
1000.2410.639.03.2.3	DUES/SUBS- LEGAL/PROTECTIVE SV	\$7,000.00	\$0.00	\$5,000.00	\$2,000.00	\$287.00	\$1,713.00	24.47%
1000.2420.560.03.2.3	EQUIP- LEGAL/PROTECTIVE SVCS	\$199.99	\$0.00	\$199.99	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.03.2.3	SUPPLIES- LEGAL/PROTECTIVE SVC	\$2,800.01	\$446.24	\$1,228.88	\$1,571.13	\$1,353.73	\$217.40	7.76%
1000.2440.430.03.2.3	C/S- LEGAL/PROTECTIVE SVCS	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	100.00%
1000.2440.480.03.2.3	REPAIR/MAINT- LEGAL/PROTECTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.03.2.3	HARDWARE- LEGAL/PROTECTIVE SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.03.2.3	SOFTWARE- LEGAL/PROTECTIVE SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Legal/Protective Svcs - 03	\$16,300.00	\$446.24	\$6,628.87	\$9,671.13	\$3,826.47	\$5,844.66	35.86%
1000.2410.536.04.2.3	TEXTBOOKS HORTICULTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.04.2.3	DUES/SUBS- HORTICULTURE	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2420.560.04.2.3	EQUIP-HORTICULTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.04.2.3	SUPPLIES-HORTICULTURE	\$22,950.26	\$655.56	\$5,452.25	\$17,498.01	\$4,194.66	\$13,303.35	57.97%
1000.2440.430.04.2.3	C/S-HORTICULTURE	\$49.74	\$0.00	\$49.74	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.04.2.3	REPAIR/MAINT-HORTICULTURE	\$5,000.00	\$917.13	\$1,716.24	\$3,283.76	\$287.56	\$2,996.20	59.92%
1000.2451.831.04.2.3	HARDWARE-HORTICULTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.04.2.3	SOFTWARE- HORTICULTURE	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: Horticulture/Landscape - 04	\$29,000.00	\$1,572.69	\$7,218.23	\$21,781.77	\$4,482.22	\$17,299.55	59.65%
1000.2410.536.05.2.3	TEXTBOOKS COSMETOLOGY	\$5,650.00	\$0.00	\$0.00	\$5,650.00	\$5,329.40	\$320.60	5.67%
1000.2410.639.05.2.3	DUES/SUBS- COSMETOLOGY	\$700.00	\$0.00	\$560.00	\$140.00	\$0.00	\$140.00	20.00%
1000.2420.560.05.2.3	EQUIP-COSMO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.05.2.3	SUPPLIES-COSMETOLOGY	\$25,000.00	\$14.62	\$7,373.44	\$17,626.56	\$6,312.80	\$11,313.76	45.26%
1000.2440.430.05.2.3	C/S-COSMETOLOGY	\$1,400.00	\$168.75	\$444.75	\$955.25	\$523.25	\$432.00	30.86%
1000.2440.480.05.2.3	REPAIR/MAINT-COSMETOLOGY	\$1,000.00	\$0.00	\$266.88	\$733.12	\$0.00	\$733.12	73.31%
1000.2451.831.05.2.3	HARDWARE-COSMETOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.05.2.3	SOFTWARE- COSMETOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Cosmetology - 05	\$33,750.00	\$183.37	\$8,645.07	\$25,104.93	\$12,165.45	\$12,939.48	38.34%
1000.2410.536.06.2.3	TEXTBOOKS WORLD LANGUAGES	\$4,500.00	\$24.09	\$135.89	\$4,364.11	\$780.35	\$3,583.76	79.64%
1000.2410.639.06.2.3	DUES/SUBS- WORLD LANGUAGES	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$90.00	100.00%
1000.2430.530.06.2.3	SUPPLIES-WORLD LANGUAGES	\$300.00	\$187.05	\$187.05	\$112.95	\$68.36	\$44.59	14.86%
1000.2440.430.06.2.3	C/S-WORLD LANGUAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.06.2.3	REPAIR/MAINT-WORLD LANGUAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.06.2.3	SOFTWARE- WORLD LANGUAGES	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: World Languages - 06	\$5,390.00	\$211.14	\$322.94	\$5,067.06	\$948.71	\$4,218.35	78.26%
1000.2410.536.07.2.3	TEXTBOOKS Dental Assisting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.07.2.3	DUES/SUBS- Dental Assisting	\$903.89	\$0.00	\$0.00	\$903.89	\$903.89	\$0.00	0.00%
1000.2420.560.07.2.3	EQUIP- Dental Assisting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 12/1/2025 To Date: 1/1/2026

Fiscal Year: 2025-2026
 Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2430.530.07.2.3	SUPPLIES- Dental Assisting	\$12,826.11	\$727.76	\$7,558.22	\$5,267.89	\$906.38	\$4,361.51	34.00%
1000.2440.430.07.2.3	C/S- Dental Assisting	\$1,070.00	\$0.00	\$72.40	\$997.60	\$491.75	\$505.85	47.28%
1000.2440.480.07.2.3	REPAIR/MAINT- Dental Assisting	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2451.831.07.2.3	HARDWARE- Dental Assisting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.07.2.3	SOFTWARE- Dental Assisting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Dental Assisting - 07	\$15,300.00	\$727.76	\$7,630.62	\$7,669.38	\$2,302.02	\$5,367.36	35.08%
1000.2357.453.08.2.3	C/S - PROF DEV	\$38,000.00	\$5,295.00	\$12,165.00	\$25,835.00	\$0.00	\$25,835.00	67.99%
1000.2357.483.08.2.3	REPAIR/MAINT-PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2357.553.08.2.3	SUPPLIES-PROF DEV	\$3,500.00	\$86.04	\$697.64	\$2,802.36	\$0.00	\$2,802.36	80.07%
1000.2357.556.08.2.3	TEXTBOOKS-PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2357.653.08.2.3	PROF DEV-TUITION/CONF FEES	\$120,000.00	\$3,255.20	\$40,636.94	\$79,363.06	\$8,001.52	\$71,361.54	59.47%
1000.2357.690.08.2.3	DUES/SUBS-PROF DEV	\$500.00	\$0.00	\$379.00	\$121.00	\$0.00	\$121.00	24.20%
1000.2357.770.08.2.3	TRAVEL IN-STATE-PROF DEV	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
1000.2357.775.08.2.3	TRAVEL OUT-OF-STATE-PROF DEV	\$1,500.00	\$0.00	\$1,025.00	\$475.00	\$0.00	\$475.00	31.67%
	Dept: Professional Development - 08	\$165,500.00	\$8,636.24	\$54,903.58	\$110,596.42	\$8,001.52	\$102,594.90	61.99%
1000.2410.536.09.2.3	TEXTBOOKS ELECTIVES	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$700.45	\$299.55	29.96%
1000.2430.530.09.2.3	SUPPLIES-ELECTIVES	\$15,000.00	\$2,788.07	\$8,065.95	\$6,934.05	\$4,235.83	\$2,698.22	17.99%
1000.2451.831.09.2.3	HARDWARE-ELECTIVES	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$2,309.77	\$1,690.23	42.26%
1000.2455.832.09.2.3	SOFTWARE-ELECTIVES	\$1,000.00	\$0.00	\$444.00	\$556.00	\$0.00	\$556.00	55.60%
	Dept: ELECTIVES - 09	\$21,000.00	\$2,788.07	\$8,509.95	\$12,490.05	\$7,246.05	\$5,244.00	24.97%
1000.2410.536.10.2.3	TEXTBOOKS VISUAL DESIGN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.10.2.3	DUES/SUBS- VISUAL DESIGN	\$595.00	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.10.2.3	EQUIP-VISUAL DESIGN	\$6,405.00	\$0.00	\$0.00	\$6,405.00	\$0.00	\$6,405.00	100.00%
1000.2430.530.10.2.3	SUPPLIES-VISUAL DESIGN	\$11,000.00	\$1,256.19	\$2,535.24	\$8,464.76	\$6,193.83	\$2,270.93	20.64%
1000.2440.430.10.2.3	C/S-VISUAL DESIGN	\$3,000.00	\$173.86	\$946.50	\$2,053.50	\$114.00	\$1,939.50	64.65%
1000.2440.480.10.2.3	REPAIR/MAINT-VISUAL DESIGN	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
1000.2451.831.10.2.3	HARDWARE-VISUAL DESIGN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.10.2.3	SOFTWARE-VISUAL DESIGN	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: Visual Design - 10	\$22,500.00	\$1,430.05	\$4,076.74	\$18,423.26	\$6,307.83	\$12,115.43	53.85%
1000.2410.536.11.2.3	TEXTBOOKS PLUMBING	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	100.00%
1000.2410.639.11.2.3	DUES/SUBS-PLUMBING	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$306.00	\$1,044.00	77.33%
1000.2420.560.11.2.3	EQUIP-PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.11.2.3	SUPPLIES-PLUMBING	\$32,400.03	(\$90.47)	\$9,317.32	\$23,082.71	\$6,987.86	\$16,094.85	49.68%
1000.2440.430.11.2.3	C/S-PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.11.2.3	REPAIR/MAINT-PLUMBING	\$3,000.00	\$199.50	\$291.03	\$2,708.97	\$0.00	\$2,708.97	90.30%
1000.2451.831.11.2.3	HARDWARE-PLUMBING	\$599.97	\$0.00	\$599.97	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Plumbing - 11	\$38,600.00	\$109.03	\$10,208.32	\$28,391.68	\$7,293.86	\$21,097.82	54.66%
1000.2410.536.12.2.3	TEXTBOOKS HVAC	\$3,000.00	\$0.00	\$1,310.58	\$1,689.42	\$717.30	\$972.12	32.40%
1000.2410.639.12.2.3	DUES/SUBS- HVAC	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$500.00	\$700.00	58.33%
1000.2420.560.12.2.3	EQUIP-HVAC	\$1,330.56	\$0.00	\$347.96	\$982.60	\$1,023.73	(\$41.13)	-3.09%
1000.2430.530.12.2.3	SUPPLIES-HVAC	\$19,669.44	\$1,230.13	\$3,371.87	\$16,297.57	\$9,535.87	\$6,761.70	34.38%
1000.2440.430.12.2.3	C/S-HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.12.2.3	REPAIR/MAINT-HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.12.2.3	HARDWARE-HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: HVAC - 12	\$25,200.00	\$1,230.13	\$5,030.41	\$20,169.59	\$11,776.90	\$8,392.69	33.30%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 12/1/2025 To Date: 1/1/2026

Fiscal Year: 2025-2026
 Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2410.536.14.2.3	TEXTBOOKS-WEB DESIGN/PROGRAMM	\$599.00	\$0.00	\$0.00	\$599.00	\$599.00	\$0.00	0.00%
1000.2430.530.14.2.3	SUPPLIES- WEB DESIGN/PROGRAMM	\$375.92	\$0.00	\$344.41	\$31.51	\$31.51	\$0.00	0.00%
1000.2451.831.14.2.3	HARDWARE-WEB DESIGN/PROGRAMM	\$11,831.50	\$78.87	\$847.78	\$10,983.72	\$10,983.72	\$0.00	0.00%
1000.2455.832.14.2.3	SOFTWARE- WEB DESIGN/PROGRAMM	\$3,693.58	\$0.00	\$857.37	\$2,836.21	\$279.34	\$2,556.87	69.22%
	Dept: Web Design/Programming - 14	\$16,500.00	\$78.87	\$2,049.56	\$14,450.44	\$11,893.57	\$2,556.87	15.50%
1000.2410.536.15.2.3	TEXTBOOKS EARLY CHILDHOOD	\$2,000.00	\$0.00	\$40.30	\$1,959.70	\$1,504.94	\$454.76	22.74%
1000.2410.639.15.2.3	DUES/SUBS- EARLY CHILDHOOD	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	100.00%
1000.2420.560.15.2.3	EQUIP-EARLY CHILDHOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.15.2.3	SUPPLIES-EARLY CHILDHOOD	\$9,000.00	\$1,817.70	\$6,243.61	\$2,756.39	\$1,787.01	\$969.38	10.77%
1000.2440.430.15.2.3	C/S-EARLY CHLDHD	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
1000.2440.480.15.2.3	REPAIR/MAINT- EARLY CHLDHD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.15.2.3	HARDWARE-EARLY CHLDHD	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	100.00%
1000.2455.832.15.2.3	SOFTWARE- EARLY CHILDHOOD	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	100.00%
	Dept: Early Childhood - 15	\$16,700.00	\$1,817.70	\$6,283.91	\$10,416.09	\$3,291.95	\$7,124.14	42.66%
1000.2410.536.16.2.3	TEXTBOOKS HEALTH CAREERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.16.2.3	DUES/SUBS- HEALTH CAREERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.16.2.3	EQUIP-HEALTH CAREERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.16.2.3	SUPPLIES-HEALTH CAREERS	\$10,500.00	\$596.35	\$6,388.08	\$4,111.92	\$1,435.35	\$2,676.57	25.49%
1000.2440.430.16.2.3	C/S-HEALTH CAREERS	\$1,750.00	\$1,216.29	\$1,387.28	\$362.72	\$153.00	\$209.72	11.98%
1000.2440.480.16.2.3	REPAIR/MAINT-HEALTH CAREERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.16.2.3	HARDWARE-HEALTH CAREERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.16.2.3	SOFTWARE- HEALTH CAREERS	\$4,625.00	\$0.00	\$0.00	\$4,625.00	\$2,708.00	\$1,917.00	41.45%
	Dept: Health Careers - 16	\$16,875.00	\$1,812.64	\$7,775.36	\$9,099.64	\$4,296.35	\$4,803.29	28.46%
1000.2410.536.17.2.3	TEXTBOOKS CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.17.2.3	DUES/SUBS- CULINARY ARTS	\$2,000.00	\$0.00	\$658.35	\$1,341.65	\$0.00	\$1,341.65	67.08%
1000.2420.560.17.2.3	EQUIP-CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.17.2.3	SUPPLIES-CULINARY ARTS	\$19,982.65	\$255.65	\$17,368.48	\$2,624.17	\$5,390.53	(\$2,766.36)	-13.84%
1000.2440.430.17.2.3	C/S-CULINARY ARTS	\$1,201.00	\$0.00	\$64.95	\$1,136.05	\$0.00	\$1,136.05	94.59%
1000.2440.480.17.2.3	REPAIR/MAINT-CULINARY ARTS	\$1,007.35	\$0.00	\$1,007.35	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.17.2.3	HARDWARE-CULINARY ARTS	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2455.832.17.2.3	SOFTWARE- CULINARY ARTS	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	100.00%
	Dept: Culinary Arts - 17	\$28,701.00	\$255.65	\$19,099.13	\$9,601.87	\$5,390.53	\$4,211.34	14.67%
1000.2410.536.19.2.3	TEXTBOOKS AUTOMOTIVE	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	100.00%
1000.2410.639.19.2.3	DUES/SUBS- AUTOMOTIVE	\$1,895.00	\$0.00	\$0.00	\$1,895.00	\$0.00	\$1,895.00	100.00%
1000.2420.560.19.2.3	EQUIP-AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.19.2.3	SUPPLIES-AUTOMOTIVE	\$8,745.00	\$3,622.78	\$10,373.98	(\$1,628.98)	\$1,084.38	(\$2,713.36)	-31.03%
1000.2440.430.19.2.3	C/S-AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.19.2.3	REPAIR/MAINT-AUTOMOTIVE	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$108.55	\$1,891.45	94.57%
1000.2451.831.19.2.3	HARDWARE-AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.19.2.3	SOFTWARE- AUTOMOTIVE	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	100.00%
	Dept: Auto Technology - 19	\$18,540.00	\$3,622.78	\$10,373.98	\$8,166.02	\$1,192.93	\$6,973.09	37.61%
1000.2410.536.21.2.3	TEXTBOOKS ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.21.2.3	DUES/SUBS- ELECTRICAL	\$790.00	\$0.00	\$175.00	\$615.00	\$0.00	\$615.00	77.85%
1000.2420.560.21.2.3	EQUIP-ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.21.2.3	SUPPLIES-ELECTRICAL	\$27,000.00	\$182.67	\$9,397.28	\$17,602.72	\$7,903.48	\$9,699.24	35.92%
1000.2440.430.21.2.3	C/S-ELECTRICAL	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$616.50	\$583.50	48.63%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 12/11/2025 To Date: 1/1/2026

Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2440.480.21.2.3	REPAIR/MAINT-ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.21.2.3	HARDWARE-ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.21.2.3	SOFTWARE- ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dept: Electrical - 21								
1000.2410.536.23.2.3	TEXTBOOKS CARPENTRY	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
1000.2410.639.23.2.3	DUES/SUBS- CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.23.2.3	EQUIP-CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.23.2.3	SUPPLIES-CARPENTRY	\$28,000.00	\$8,128.16	\$12,177.59	\$15,822.41	\$6,978.50	\$8,843.91	31.59%
1000.2440.480.23.2.3	REPAIR/MAINT-CARPENTRY	\$2,800.00	\$237.46	\$1,032.46	\$1,767.54	\$0.00	\$1,767.54	63.13%
1000.2451.831.23.2.3	HARDWARE-CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.23.2.3	SOFTWARE- CARPENTRY	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
Dept: Carpentry - 23								
1000.2410.536.25.2.3	TEXTBOOKS METAL TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.639.25.2.3	DUES/SUBS- METAL TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.25.2.3	EQUIP-METAL TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.25.2.3	SUPPLIES-METAL TECH	\$29,500.00	\$986.55	\$17,797.80	\$11,088.49	\$11,088.49	\$613.71	2.08%
1000.2440.480.25.2.3	C/S-METAL TECH	\$2,200.00	\$0.00	\$975.00	\$1,225.00	\$525.00	\$700.00	31.82%
1000.2440.480.25.2.3	REPAIR/MAINT-METAL TECH	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2451.831.25.2.3	HARDWARE-METALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.832.25.2.3	SOFTWARE- METALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dept: Metal Technology - 25								
1000.2420.560.27.2.3	EQUIP-PHYS ED	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	100.00%
1000.2430.520.27.2.3	SUPPLIES-PHYS ED	\$1,800.00	\$48.59	\$446.33	\$1,353.67	\$179.91	\$1,173.76	65.21%
1000.2440.420.27.2.3	C/S-PHYS ED	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	100.00%
1000.2440.480.27.2.3	REPAIR/MAINT-PHYS ED	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$44.60	\$2,255.40	98.06%
Dept: Physical Education - 27								
1000.2410.526.28.2.3	TEXTBOOKS READING	\$1,000.00	\$194.74	\$971.29	\$28.71	\$0.00	\$28.71	2.87%
1000.2420.560.28.2.3	EQUIP-READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.28.2.3	SUPPLIES-READING	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
1000.2455.822.28.2.3	SOFTWARE- READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dept: Reading Lab - 28								
1000.2410.526.29.2.3	TEXTBOOKS ENGLISH	\$10,000.00	\$571.29	\$9,204.24	\$795.76	\$472.49	\$323.27	3.23%
1000.2410.629.29.2.3	DUES/SUBS- ENGLISH	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2420.560.29.2.3	EQUIP-ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.29.2.3	SUPPLIES-ENGLISH	\$900.00	\$0.00	\$261.76	\$638.24	\$0.00	\$638.24	70.92%
1000.2440.480.29.2.3	REPAIR/MAINT-ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.821.29.2.3	HARDWARE-ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.822.29.2.3	SOFTWARE- ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dept: English - 29								
1000.2410.526.30.2.3	TEXTBOOKS SCIENCE	\$350.00	\$0.00	\$98.46	\$251.54	\$0.00	\$251.54	71.87%
1000.2410.629.30.2.3	DUES/SUBS- SCIENCE	\$800.00	\$0.00	\$769.00	\$31.00	\$0.00	\$31.00	3.88%
1000.2420.560.30.2.3	EQUIP-SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.30.2.3	SUPPLIES-SCIENCE	\$14,800.00	\$1,043.33	\$10,222.47	\$4,577.53	\$1,219.29	\$3,358.24	22.69%
1000.2440.480.30.2.3	REPAIR/MAINT-SCIENCE	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
1000.2451.821.30.2.3	HARDWARE-SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 12/1/2025

To Date: 1/1/2026

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance
 Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2455.822.30.2.3	SOFTWARE-SCIENCE	\$925.00	\$0.00	\$918.75	\$6.25	\$0.00	\$6.25	0.68%
	Dept: Science - 30	\$18,375.00	\$1,043.33	\$12,008.68	\$6,366.32	\$1,219.29	\$5,147.03	28.01%
1000.2410.526.31.2.3	TEXTBOOKS SOCIAL STUDIES	\$2,356.69	\$0.00	\$2,356.69	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.629.31.2.3	DUES/SUBS- SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.31.2.3	EQUIP-SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.31.2.3	SUPPLIES-SOCIAL STUDIES	\$3,243.31	\$0.00	\$1,426.57	\$1,816.74	\$1,589.47	\$227.27	7.01%
1000.2451.821.31.2.3	HARDWARE-SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.822.31.2.3	SOFTWARE- SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Social Studies - 31	\$5,600.00	\$0.00	\$3,783.26	\$1,816.74	\$1,589.47	\$227.27	4.06%
1000.2410.526.32.2.3	TEXTBOOKS MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.629.32.2.3	DUES/SUBS- MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2420.560.32.2.3	EQUIP-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.32.2.3	SUPPLIES-MATH	\$7,600.01	\$344.88	\$6,825.45	\$774.56	\$768.82	\$5.74	0.08%
1000.2440.480.32.2.3	REPAIR/MAINT-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.821.32.2.3	HARDWARE-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.822.32.2.3	SOFTWARE- MATH	\$3,799.99	\$0.00	\$3,799.99	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Math - 32	\$11,400.00	\$344.88	\$10,625.44	\$774.56	\$768.82	\$5.74	0.05%
1000.2410.526.35.2.3	TEXTBOOKS SPANISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.629.35.2.3	DUES/SUBS- SPANISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.35.2.3	SUPPLIES-SPANISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2455.822.35.2.3	SOFTWARE- SPANISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Spanish - 35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.526.36.2.3	TEXTBOOKS - PORTUGUESE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.36.2.3	SUPPLIES-PORTUGUESE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Portuguese - 36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2410.629.37.2.3	DUES/SUBS- Project Lead the Way	\$6,400.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00	50.00%
1000.2430.520.37.2.3	SUPPLIES-Project Lead the Way	\$7,700.00	\$3,563.78	\$6,650.60	\$1,049.40	\$766.99	\$282.41	3.87%
	Dept: Project Lead the Way - 37	\$14,100.00	\$3,563.78	\$9,850.60	\$4,249.40	\$766.99	\$3,482.41	24.70%
1000.2310.440.41.2.4	SPED C/S-TUTORING	\$19,000.00	\$291.90	\$740.78	\$18,259.22	\$0.00	\$18,259.22	96.10%
1000.2320.440.41.2.4	C/S-COUNSELING/SPEECH/TREATMENT	\$70,000.00	\$0.00	\$15,768.63	\$54,231.37	\$0.00	\$54,231.37	77.47%
1000.2410.546.41.2.4	TEXTBOOKS SPED	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	100.00%
1000.2410.649.41.2.4	DUES/SUBS- SPED	\$300.00	\$0.00	\$200.00	\$100.00	\$2,620.00	(\$2,520.00)	-840.00%
1000.2420.560.41.2.4	EQUIP-SPED	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	100.00%
1000.2440.440.41.2.4	REPAIR/MAINT-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.730.41.2.4	TRAVEL SPED	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2451.841.41.2.4	HARDWARE-SPED	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
1000.2455.842.41.2.4	SOFTWARE- SPED	\$21,000.00	\$0.00	\$12,054.31	\$8,945.69	\$3,099.00	\$5,846.69	27.84%
1000.2800.440.41.2.4	SPED C/S-TESTING	\$33,000.00	\$0.00	\$245.00	\$32,755.00	\$0.00	\$32,755.00	99.26%
	Dept: Special Education - 41	\$146,150.00	\$291.90	\$29,008.72	\$117,141.28	\$5,719.00	\$111,422.28	76.24%
1000.2410.526.43.2.3	TEXTBOOKS ELL	\$2,000.00	\$0.00	\$709.19	\$1,290.81	\$289.29	\$1,001.52	50.08%
1000.2410.629.43.2.3	DUES/SUBS- ELL	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
1000.2420.560.43.2.3	EQUIP-ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.520.43.2.3	SUPPLIES-ELL	\$300.00	\$0.00	\$57.96	\$242.04	\$0.00	\$242.04	80.68%
1000.2440.420.43.2.3	C/S-ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 12/1/2025 To Date: 1/1/2026

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance
 Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2440.480.43.2.3	REPAIR/MAINT-ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.821.43.2.3	HARDWARE-ELL	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
	Dept: Bilingual - 43	\$3,150.00	\$0.00	\$767.15	\$2,382.85	\$289.29	\$2,093.56	66.46%
1000.2715.430.44.2.3	C/S-CO-OP	\$3,000.00	\$0.00	\$3,250.00	(\$250.00)	\$0.00	(\$250.00)	-8.33%
1000.2715.530.44.2.3	SUPPLIES-CO-OP	\$1,200.00	\$75.00	\$143.67	\$1,056.33	\$92.54	\$963.79	80.32%
1000.2715.639.44.2.3	DUES/SUBS-CO-OP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2715.770.44.2.3	TRAVEL IN-STATE-CO-OP	\$800.00	\$0.00	\$43.58	\$756.42	\$63.35	\$693.07	86.63%
	Dept: Co-Operative Education - 44	\$5,000.00	\$75.00	\$3,437.25	\$1,562.75	\$155.89	\$1,406.86	28.14%
1000.2440.730.53.2.3	TRAVEL IN STATE BPA	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	100.00%
1000.2440.735.53.2.3	TRAVEL OUT OF STATE BPA	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	100.00%
	Dept: BPA - Sldnt Acty - 53	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	100.00%
1000.2440.730.54.2.3	TRAVEL IN-STATE FFA	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
1000.2440.735.54.2.3	TRAVEL OUT-OF-STATE FFA	\$6,000.00	\$0.00	\$6,069.83	(\$69.83)	\$3,539.35	(\$3,609.18)	-60.15%
	Dept: FFA - Sldnt Acty - 54	\$7,500.00	\$0.00	\$6,069.83	\$1,430.17	\$3,539.35	(\$2,109.18)	-28.12%
1000.2430.540.55.2.4	SUPPLIES- ACADEMICS	\$5,606.80	\$0.00	\$263.41	\$5,343.39	\$0.00	\$5,343.39	95.30%
1000.2432.540.55.2.4	SUPPLIES- SPED EVALUATIONS	\$1,093.20	\$9.99	\$73.64	\$1,019.56	\$1,369.34	(\$349.78)	-32.00%
1000.2710.440.55.2.4	ACCEPT CONTRACTED SERVICES	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	Dept: JET - 55	\$10,700.00	\$9.99	\$337.05	\$10,362.95	\$5,369.34	\$4,993.61	46.67%
1000.2440.730.58.2.3	TRAVEL IN-STATE SKILLS USA	\$35,000.00	\$0.00	\$5,660.00	\$29,340.00	\$0.00	\$29,340.00	83.83%
1000.2440.735.58.2.3	TRAVEL OUT-OF-STATE SKILLS USA	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	100.00%
	Dept: Skills USA - Sldnt Acty - 58	\$60,000.00	\$0.00	\$5,660.00	\$54,340.00	\$0.00	\$54,340.00	90.57%
1000.3200.450.72.3.1	C/S - NURSES	\$8,000.00	\$0.00	\$2,760.00	\$5,240.00	\$3,240.00	\$2,000.00	25.00%
1000.3200.480.72.3.1	REPAIR/MAINT-NURSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3200.550.72.3.1	SUPPLIES-NURSES	\$8,450.00	\$471.54	\$1,449.63	\$7,000.37	\$3,693.82	\$3,306.55	39.13%
1000.3200.560.72.3.1	NURSE EQUIPMENT	\$3,200.00	\$120.04	\$2,148.03	\$1,051.97	\$155.92	\$896.05	28.00%
1000.3200.690.72.3.1	DUES/SUBS-NURSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3200.770.72.3.1	TRAVEL IN-STATE-NURSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3200.850.72.3.1	TECH SUPPLIES-NURSES	\$6,000.00	\$0.00	\$3,192.56	\$2,807.44	\$0.00	\$2,807.44	46.79%
	Dept: Health Services - Nurse - 72	\$25,650.00	\$591.58	\$9,550.22	\$16,099.78	\$7,089.74	\$9,010.04	35.13%
1000.3300.450.73.3.7	TRANSPORTATION CONTRACTED SEF	\$1,376,820.00	\$36,075.00	\$97,925.00	\$1,278,895.00	\$295,649.00	\$983,246.00	71.41%
1000.3300.458.73.3.7	TRANSPORTATION FUEL ADJUSTMEN	\$2,000.00	(\$530.91)	(\$2,371.72)	\$4,371.72	\$4,371.72	\$0.00	0.00%
	Dept: Transportation Services - 73	\$1,378,820.00	\$35,544.09	\$95,553.28	\$1,283,266.72	\$300,020.72	\$983,246.00	71.31%
1000.3510.450.75.3.1	ATHLETIC TRANSPORTATION	\$61,000.00	\$5,810.49	\$29,432.55	\$31,567.45	\$30,567.45	\$1,000.00	1.64%
1000.3510.470.75.3.1	C/S ATHLETIC OFFICIALS	\$81,262.34	\$4,061.19	\$37,417.28	\$43,845.06	\$12,897.63	\$30,947.43	38.08%
1000.3510.480.75.3.1	REPAIR/MAINT-ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3510.550.75.3.1	SUPPLIES-ATHLETICS	\$24,636.90	\$0.00	\$22,860.98	\$1,775.92	\$1,488.22	\$287.70	1.17%
1000.3510.560.75.3.1	ATHLETIC EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3510.670.75.3.1	MISC FEES & AWARDS	\$7,877.76	\$770.00	\$6,667.84	\$1,209.92	\$419.80	\$790.12	10.03%
1000.3510.690.75.3.1	DUES/SUBS-ATHLETICS	\$11,674.00	\$0.00	\$10,036.00	\$1,638.00	\$0.00	\$1,638.00	14.03%
	Dept: Athletics - 75	\$186,451.00	\$10,641.68	\$106,414.65	\$80,036.35	\$45,373.10	\$34,663.25	18.59%
1000.3520.450.76.3.1	C/S - YEARBOOK	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	100.00%
1000.3520.550.76.3.1	SUPPLIES-STUDENT ACTIVITIES	\$15,000.00	\$245.00	\$630.00	\$14,370.00	\$2,875.48	\$11,494.52	76.63%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 12/11/2025 To Date: 1/1/2026

Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.3520.650.76.3.1	STUDENT COUNCIL	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	100.00%
1000.3520.690.76.3.1	DUES/SUBS-STUDENT ACTIVITIES	\$1,000.00	\$0.00	(\$2,749.20)	\$3,749.20	\$4,199.20	(\$450.00)	-45.00%
1000.3520.770.76.3.1	TRAVEL-STUDENT ACTIVITIES	\$5,000.00	\$22.95	\$76.30	\$4,923.70	\$123.70	\$4,800.00	96.00%
	Dept: Student Services - 76	\$46,000.00	\$267.95	(\$2,042.90)	\$48,042.90	\$7,198.38	\$40,844.52	88.79%
1000.2440.690.77.2.3	PROF DUES SKILLS/FFA/BPA	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	100.00%
1000.2440.730.77.2.3	TRAVEL VOCATIONAL EDUCATION	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
	Dept: Administrative Accounts - 77	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	100.00%
1000.2250.400.78.2.3	C/S-BLDG TECHNOLOGY	\$146,500.00	\$8,375.00	\$81,170.55	\$65,329.45	\$66,250.00	(\$920.55)	-0.63%
1000.2250.480.78.2.3	REPAIR/MAINT-BUILDING TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2250.561.78.2.3	EQUIPMENT-BLDG TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2250.690.78.2.3	DUES/SUBS-BLDG TECHNOLOGY	\$500.00	\$0.00	\$550.00	(\$50.00)	\$0.00	(\$50.00)	-10.00%
1000.2250.770.78.2.3	TRAVEL IN-STATE-BLDG TECH	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.2250.850.78.2.3	TECH SUPPLIES-SCHOOL WIDE	\$420,000.00	\$9,669.99	\$197,254.22	\$222,745.78	\$27,269.98	\$195,475.80	46.54%
1000.2250.852.78.2.3	INSTRUCTIONAL SOFTWARE-BLDG TE	\$6,000.00	\$2,955.07	\$2,955.07	\$3,044.93	\$0.00	\$3,044.93	50.75%
	Dept: School Building Technology - 78	\$573,500.00	\$21,000.06	\$281,929.84	\$291,570.16	\$93,519.98	\$198,050.18	34.53%
1000.1450.450.79.1.1	C/S - DATA INFO MGMT	\$5,000.00	\$0.00	\$5,198.26	(\$198.26)	\$2,500.00	(\$2,698.26)	-53.97%
1000.1450.480.79.1.1	REPAIR/MAINT-DATA INFO MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.1450.550.79.1.1	SUPPLIES-DATA INFO MGMT	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
1000.1450.690.79.1.1	DUES/SUBS-DATA INFO MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.1450.770.79.1.1	TRAVEL IN-STATE-DATA INFO MGMT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.1450.850.79.1.1	TEST SUPPLIES-DATA INFO MGMT	\$60,000.00	\$0.00	\$52,928.90	\$7,071.10	\$363.00	\$6,708.10	11.18%
1000.4400.450.79.4.1	SOFTWARE RENEWAL-DATA INFO MG	\$21,500.00	\$1,280.56	\$7,235.50	\$14,264.50	\$9,617.43	\$4,647.07	21.61%
1000.4400.480.79.4.1	REPAIR/MAINT-DIST NETWORK/MAIN	\$2,000.00	\$0.00	\$1,765.48	\$234.52	\$0.00	\$234.52	11.73%
1000.4400.550.79.4.1	SUPPLIES-DIST NETWORK/MAIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Networking/Data Info Mgmt - 79	\$89,250.00	\$1,280.56	\$67,128.14	\$22,121.86	\$12,480.43	\$9,641.43	10.80%
1000.1110.400.80.1.1	AUDIT	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$37,000.00	\$3,000.00	7.50%
1000.1110.500.80.1.1	SUPPLIES-SCH COMM	\$3,500.00	\$375.00	\$3,406.62	\$93.38	\$118.78	(\$25.40)	-0.73%
1000.1110.600.80.1.1	ADVERTISING LEGAL	\$1,000.00	\$0.00	\$459.92	\$540.08	\$0.00	\$540.08	54.01%
1000.1110.690.80.1.1	DUES/SUBS-SCH COMM	\$7,500.00	\$0.00	\$7,479.00	\$21.00	\$0.00	\$21.00	0.28%
1000.1110.770.80.1.1	TRAVEL IN-STATE-SCH COMM	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$365.00	\$2,635.00	87.83%
1000.1110.775.80.1.1	TRAVEL OUT-OF-STATE-SCH COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.1430.410.80.1.1	LEGAL CONTRACTED SERVICES	\$35,000.00	\$0.00	\$26,927.75	\$8,072.25	\$5,473.45	\$2,598.80	7.43%
	Dept: School Committee - 80	\$90,000.00	\$375.00	\$38,273.29	\$51,726.71	\$42,957.23	\$8,769.48	9.74%
1000.1210.400.81.1.1	COMMUNITY RELATIONS	\$2,000.00	\$0.00	\$1,708.04	\$291.96	\$162.00	\$129.96	6.50%
1000.1210.410.81.1.1	NEASC EVALUATION	\$4,800.00	\$0.00	\$4,920.00	(\$120.00)	\$0.00	(\$120.00)	-2.50%
1000.1210.650.81.1.1	POSTAGE	\$25,000.00	\$0.00	\$1,912.06	\$23,087.94	\$1,062.06	\$22,025.88	88.10%
1000.1210.690.81.1.1	DUES/SUBS-SUPT	\$11,000.00	\$0.00	\$9,710.15	\$1,289.85	\$320.00	\$969.85	8.82%
1000.1210.770.81.1.1	TRAVEL IN-STATE-SUPT	\$2,500.00	\$0.00	\$1,313.86	\$1,186.14	\$1,228.29	(\$42.15)	-1.69%
1000.1210.775.81.1.1	TRAVEL OUT-OF-STATE-SUPT	\$3,500.00	\$451.97	\$451.97	\$3,048.03	\$1,361.82	\$1,686.21	48.18%
	Dept: Superintendent's Office - 81	\$48,800.00	\$451.97	\$20,016.08	\$28,783.92	\$4,134.17	\$24,649.75	50.51%
1000.2110.550.82.2.3	SUPPLIES-CTE DIRECTOR	\$3,000.00	\$0.00	\$1,275.87	\$1,724.13	\$0.00	\$1,724.13	57.47%
1000.2110.630.82.2.3	ADVISORY COMMITTEE	\$9,500.00	\$0.00	\$2,295.00	\$7,205.00	\$0.00	\$7,205.00	75.84%
1000.2110.690.82.2.3	DUES/SUBS-CTE COORDINATOR	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2110.770.82.2.3	TRAVEL IN-STATE-CTE COORDINATO	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	100.00%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 12/1/2025

To Date: 1/1/2026

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance
 Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.2110.775.82.2.3	TRAVEL OUT-OF-STATE-COE COORD	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	100.00%
1000.2110.850.82.2.3	TECH SUPPLIES-COE COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2210.454.82.2.3	CONTRACTED TRANSLATION	\$10,000.00	\$1,757.07	\$7,956.63	\$2,043.37	\$191.84	\$1,851.53	18.52%
1000.2210.480.82.2.3	REPAIR/MAINT-PRINCIPAL	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
1000.2210.550.82.2.3	SUPPLIES-PRINCIPAL	\$23,000.00	\$30.35	\$6,925.67	\$16,074.33	\$605.90	\$15,468.43	67.25%
1000.2210.600.82.2.3	ADVERTISING	\$15,000.00	\$0.00	\$8,925.95	\$6,074.05	\$3,707.07	\$2,366.98	15.78%
1000.2210.650.82.2.3	CONTRACTED TESTING	\$17,000.00	\$951.31	\$4,450.51	\$12,549.49	\$364.45	\$12,185.04	71.68%
1000.2210.657.82.2.3	GRADUATION	\$55,000.00	\$0.00	\$12,441.70	\$42,558.30	\$39,324.10	\$3,234.20	5.88%
1000.2210.670.82.2.3	CONFERENCE REGISTRATION-PRINCI	\$1,500.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	66.67%
1000.2210.690.82.2.3	DUES/SUBS-PRINCIPAL	\$375.00	\$0.00	\$0.00	\$375.00	\$144.00	\$231.00	61.60%
1000.2210.770.82.2.3	TRAVEL IN-STATE-PRINCIPAL	\$1,500.00	\$197.40	\$197.40	\$1,302.60	\$0.00	\$1,302.60	86.84%
1000.2210.775.82.2.3	TRAVEL OUT-OF-STATE-PRINCIPAL	\$5,000.00	\$0.00	\$1,651.32	\$3,348.68	\$0.00	\$3,348.68	66.97%
1000.2210.850.82.2.3	TECH SUPPLIES-PRINCIPAL	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
1000.2210.851.82.2.3	TECH HARDWARE-PRINCIPAL	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
1000.2420.450.82.2.3	LEASING REPRODUCTION	\$60,000.00	\$0.00	\$22,950.00	\$37,050.00	\$22,950.00	\$14,100.00	23.50%
1000.2440.720.82.2.3	TRAVEL ACADEMIC	\$300.00	\$51.10	\$178.92	\$121.08	\$0.00	\$121.08	40.36%
1000.3600.450.82.3.1	C/S - SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.3600.550.82.3.1	SUPPLIES-SECURITY	\$25,000.00	\$0.00	\$25,725.00	(\$725.00)	\$360.00	(\$1,085.00)	-4.34%
	Dept: Principals Office - 82	\$232,625.00	\$2,987.23	\$97,873.97	\$134,751.03	\$67,647.36	\$67,103.67	28.85%
1000.2710.450.83.2.3	SERVICES & COUNSELING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$2,143.28	\$22,856.72	91.43%
1000.2710.470.83.2.3	C/S - GUIDANCE	\$58,000.00	\$14,620.61	\$29,575.61	\$28,424.39	\$9,215.00	\$19,209.39	33.12%
1000.2710.550.83.2.3	SUPPLIES-GUIDANCE/ADMISSIONS	\$40,000.00	\$41.20	\$28,136.99	\$11,863.01	\$923.69	\$10,939.32	27.35%
1000.2710.690.83.2.3	DUES/SUBS-GUIDANCE	\$1,000.00	\$0.00	\$184.00	\$816.00	\$0.00	\$816.00	81.60%
1000.2710.770.83.2.3	TRAVEL IN STATE-GUIDANCE	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$11,665.00	\$1,335.00	10.27%
1000.2710.850.83.2.3	TECH SUPPLIES-GUIDANCE	\$11,000.00	\$0.00	\$8,160.47	\$2,839.53	\$88.00	\$2,751.53	25.01%
	Dept: Guidance - 83	\$148,000.00	\$14,661.81	\$66,057.07	\$81,942.93	\$24,034.97	\$57,907.96	39.13%
1000.4110.450.84.4.1	C/S - CUSTODIAL	\$503,000.00	\$46,231.50	\$214,685.43	\$288,314.57	\$349,511.37	(\$61,196.80)	-12.17%
1000.4110.480.84.4.1	REPAIR/MAINT-CUSTODIAL	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$479.80	\$1,020.20	68.01%
1000.4110.550.84.4.1	SUPPLIES-CUSTODIAL	\$44,000.00	\$7,177.63	\$15,347.01	\$28,652.99	\$7,693.34	\$20,959.65	47.64%
1000.4110.570.84.4.1	SUPPLIES - SNOW REMOVAL	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
1000.4120.450.84.4.1	BUILDING HEAT - NATURAL GAS	\$313,000.00	\$28,193.57	\$28,071.82	\$284,928.18	\$231,007.41	\$53,920.77	17.23%
1000.4120.470.84.4.1	ELECTRIC	\$542,000.00	\$35,680.21	\$206,727.62	\$335,272.38	\$102,351.61	\$232,920.77	42.97%
1000.4130.450.84.4.1	CONTRACTED HAZARDOUS WASTE	\$7,000.00	\$500.00	\$500.00	\$6,500.00	\$713.60	\$5,786.40	82.66%
1000.4130.458.84.4.1	WATER	\$109,000.00	\$0.00	\$51,216.38	\$57,783.62	\$38,783.62	\$19,000.00	17.43%
1000.4130.470.84.4.1	KITCHEN USE - NATURAL GAS	\$6,000.00	\$469.62	\$1,320.09	\$4,679.91	\$3,179.91	\$1,500.00	25.00%
1000.4131.450.84.4.1	TELEPHONE USAGE	\$32,000.00	\$1,181.85	\$13,740.73	\$18,259.27	\$12,630.83	\$5,628.44	17.59%
1000.4131.458.84.4.1	TELEPHONE MAINTENANCE	\$0.00	\$0.00	\$4,925.00	(\$4,925.00)	\$0.00	(\$4,925.00)	0.00%
1000.4210.450.84.4.1	C/S - GROUNDS	\$5,000.00	\$0.00	\$3,430.00	\$1,570.00	\$0.00	\$1,570.00	31.40%
1000.4210.550.84.4.1	SUPPLIES-GROUNDS MAINT	\$14,000.00	\$0.00	\$2,939.30	\$11,060.70	\$407.20	\$10,653.50	76.10%
1000.4220.450.84.4.1	C/S - BUILDING	\$99,000.00	\$3,921.51	\$32,357.51	\$66,642.49	\$35,140.21	\$31,502.28	31.82%
1000.4220.480.84.4.1	REPAIR/MAINT- BUILDING	\$103,000.00	\$2,764.36	\$33,102.56	\$69,897.44	\$18,723.95	\$51,173.49	49.68%
1000.4220.550.84.4.1	SUPPLIES-BUILDING MAINT	\$70,000.00	\$3,851.14	\$22,141.92	\$47,858.08	\$23,804.78	\$24,053.30	34.36%
1000.4220.560.84.4.1	EQUIP-BUILDING&GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.4230.460.84.4.1	C/S - EQUIPMENT	\$153,000.00	\$33,456.16	\$66,912.32	\$86,087.68	\$66,912.31	\$19,175.37	12.53%
1000.4230.480.84.4.1	REPAIR/MAINT- EQUIPMENT	\$1,000.00	\$0.00	\$200.00	\$800.00	\$0.00	\$800.00	80.00%
1000.4230.488.84.4.1	VEHICLE REPAIRS	\$14,000.00	\$3,577.43	\$10,592.00	\$3,408.00	\$3,148.60	\$259.40	1.85%
1000.4230.560.84.4.1	SUPPLIES-EQUIP	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
1000.4230.570.84.4.1	GASOLINE POOL ACCOUNT	\$11,000.00	\$0.00	\$2,642.07	\$8,357.93	\$7,357.93	\$1,000.00	9.09%
1000.4230.690.84.4.1	DUES/SUBS-BLDG MAINTENANCE	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 12/1/2025

To Date: 1/1/2026

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance
 Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
1000.4230.770.84.4.1	TRAVEL/TRAINING-BLDG MAINT	\$3,500.00	\$350.00	\$700.00	\$2,800.00	\$3,930.00	(\$1,130.00)	-32.29%
1000.4300.450.84.4.1	EXTRAORDINARY MAINTENANCE SER	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	100.00%
1000.4300.550.84.4.1	EXTRAORDINARY SUPPLIES & MATLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.7200.650.84.7.1	ASSET ACQUISITION-BUILDING IMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.7300.650.84.7.1	ASSET ACQUISITION-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dept: Buildings/Grounds/Maint. - 84		\$2,084,000.00	\$167,354.98	\$711,551.76	\$1,372,448.24	\$905,776.47	\$466,671.77	22.39%
1000.1410.510.85.1.1	SUPPLIES-BUSINESS OFFICE	\$4,000.00	\$1,237.58	\$2,973.89	\$1,026.11	\$3,054.00	(\$2,027.89)	-50.70%
1000.1410.690.85.1.1	DUES/SUBS-BUSINESS OFFICE	\$4,200.00	\$0.00	\$2,794.00	\$1,406.00	\$0.00	\$1,406.00	33.48%
1000.1410.770.85.1.1	TRAVEL IN-STATE-BUSINESS OFFIC	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$883.24	\$1,116.76	55.84%
1000.1410.775.85.1.1	TRAVEL OUT-OF-STATE-BUS MGR	\$2,700.00	\$0.00	\$487.97	\$2,212.03	\$3,021.79	(\$809.76)	-29.99%
1000.1420.510.85.1.1	SUPPLIES-HR/BENEFITS	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	100.00%
1000.5100.600.85.5.1	MEDICARE CONTRIBUTIONS	\$200,000.00	\$16,388.41	\$104,960.69	\$95,039.31	\$10,250.46	\$84,788.85	42.39%
1000.5100.670.85.5.1	EMPLOYEE RETIREMENT	\$809,109.00	\$0.00	\$795,260.00	\$13,849.00	\$0.00	\$13,849.00	1.71%
1000.5150.670.85.5.1	EMPLOYEE SEPARATION COSTS	\$20,000.00	\$0.00	\$1,625.94	\$18,374.06	\$0.00	\$18,374.06	91.87%
1000.5200.600.85.5.1	HEALTH INSURANCE- ACTIVE EMPLO	\$2,789,117.57	\$253,863.01	\$1,086,748.76	\$1,702,368.81	\$0.00	\$1,702,368.81	61.04%
1000.5200.608.85.5.1	LONG TERM DISABILITY	\$30,000.00	\$0.00	\$13,929.60	\$16,070.40	\$0.00	\$16,070.40	53.57%
1000.5200.618.85.5.1	DENTAL INSURANCE-ACTIVE EMPLOY	\$132,500.00	\$0.00	\$42,342.82	\$90,157.18	\$0.00	\$90,157.18	68.04%
1000.5200.650.85.5.1	GROUP LIFE INSURANCE	\$4,000.00	\$222.65	\$1,282.69	\$2,717.31	\$123.76	\$2,593.55	64.84%
1000.5200.668.85.5.1	UNEMPLOYMENT INSURANCE	\$35,000.00	\$0.00	\$7,889.49	\$27,110.51	\$0.00	\$27,110.51	77.46%
1000.5200.678.85.5.1	WORKERS COMPENSATION INSURAN	\$72,374.00	\$10,092.00	\$33,931.00	\$38,443.00	\$42,478.00	(\$4,035.00)	-5.58%
1000.5250.650.85.5.1	RETIREE INSURANCE EXPENSE	\$691,945.16	\$48,573.70	\$343,123.23	\$348,821.93	\$0.00	\$348,821.93	50.41%
1000.5260.600.85.5.1	GENERAL LIABILITY/P&C INSURANC	\$225,000.00	\$0.00	\$133,402.75	\$91,597.25	\$98,839.25	(\$7,242.00)	-3.22%
1000.5260.610.85.5.1	SCHOOL COMMITTEE LIABILITY INS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.5260.618.85.5.1	TREASURER & EMPLOYEE BONDS	\$500.00	\$0.00	\$425.00	\$75.00	\$0.00	\$75.00	15.00%
1000.5260.630.85.5.1	CH 74 INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.5260.650.85.5.1	STUDENT INSURANCE	\$6,500.00	\$0.00	\$6,278.00	\$222.00	\$222.00	\$0.00	0.00%
1000.5260.660.85.5.1	FLEET AUTO INSURANCE	\$52,626.00	\$0.00	\$26,312.50	\$26,313.50	\$26,313.50	\$0.00	0.00%
1000.5500.600.85.5.1	BANK FEES/MEDICAID BILLINGS	\$15,000.00	\$14.55	\$1,904.89	\$13,095.11	\$1,896.24	\$11,198.87	74.66%
Dept: Business/Finance/HR/Benefits - 85		\$5,096,971.73	\$330,391.90	\$2,605,673.22	\$2,491,298.51	\$187,082.24	\$2,304,216.27	45.21%
1000.2434.550.86.1.1	SUPPLIES-DISTRICT WIDE	\$20,000.00	\$1,734.05	\$6,445.33	\$13,554.67	\$2,149.59	\$11,405.08	57.03%
Dept: District Wide - 86		\$20,000.00	\$1,734.05	\$6,445.33	\$13,554.67	\$2,149.59	\$11,405.08	57.03%

Grand Total:

\$10,933,288.73 \$628,528.55 \$4,401,706.26 \$6,531,582.47 \$1,840,840.84 \$4,690,741.83 42.90%

End of Report

TO: Keefe Tech Budget Sub-Committee Members
FROM: Jonathan Evans
DATE: December 17, 2025
SUBJECT: FY27BUDGET SUB-COMMITTEE MEETING HELD DECEMBER 16, 2025

Attendees

Present: Jonathan Evans, Superintendent
Dolores Sharek, Director of Finance & Business Operations
Barry Sims (Budget Sub-Committee Chair), Keefe School Committee, Holliston
Michele Burns, (Budget Sub-Committee Vice Chair), Keefe School Committee, Framingham
Rick Gallagher, Keefe School Committee, Framingham
Sabine St. Pierre, Keefe School Committee, Hopkinton
Ed Lucy, Technology Director
William Hurley, Treasurer
Karen Ward, Recording Secretary

Absent: Ed Burman, Keefe School Committee, Ashland
Henry Haugland, Keefe School Committee, Natick

Sub-Committee Chair Sims called the meeting to order at 6:05PM. Chairman Sims asked for a motion to approve the minutes of the December 10, 2025, meeting. Mrs. Burns made a motion seconded by Mr. Gallagher to approve the December 10, 2025, minutes. Four members voted in favor of the motion. The vote in favor of the motion was unanimous.

Superintendent Evans reported that the remaining portions of the FY27 Budget will be reviewed this evening. Superintendent Evans said that Mrs. Sharek will present the Business Office and Human Resources areas, Mr. Lucy will present the District Wide Technology areas, and he will present salary areas and will give a complete budget overview.

Mrs. Sharek presented the following Finance and Business areas.

Business/Finance Office (1410) – This account covers supplies, dues, and travel and will be increased by \$1,800. The \$1,800 increase is for the increase in supplies such as toner as projected because of the increase in cost of supplies. The Out of State Travel line item for the Business Office is increasing by \$800 for the professional associations for Mrs. Sharek.

Human Resources/Personnel (1420) – This account covers supplies which is level funded at \$400.

The proposed FY27 Budget for the Business Office has an increase of \$1,800 to \$15,100 .

Mr. Lucy presented the following District Wide Technology.

District-Wide Info Technology (1450) – This account has an increase of \$3,000. This increase will cover the cost of the renewal for the PowerSchool software.

School Building Technology (2250) – This account is increasing by \$18,600. This increase incorporates all licenses such as Google, Zoom, firewall and core products. This account also includes website administration and our financial software. This account also includes dues for the Technology Director to be part of peer groups, which has a projected increase of \$100.

Tech Networking/Maintenance (4400) – This account is level funded at \$23,500. This account covers contracted services, repair/maintenance, and supplies.

Overall, the FY27 Technology District-Wide Budget increased to \$684,350.

Superintendent Evans presented the following FY27 Salaries.

Superintendent Evans said that when looking at the salary accounts, we anticipate the step changes and the resulting FY27 salaries for teachers and secretaries that will include a COLA of 3.5% for FY27. Funds for anyone not on the teachers or secretaries' contracts are placed in the salary variance account until later in the year. He reported the FY27 number reflects any longevity or step increases.

Superintendent Evans reported that he anticipates only one retirement which would result in approximately \$25,000 as a new hire would start a lower salary. Superintendent Evans reported we will continue to make decisions in regard to hiring new staff for next year, depending on what state aid becomes available. He reported that the HVAC Program is bursting at the seams and is very sought after. He reported that he would like to hire a new teacher in that area. Superintendent Evans also reported that in the area where we are repurposing space for the construction cluster programs to work together, they are considering hiring a licensed carpentry teacher assigned to that area. At this time, he said this decision can't be made until we see what type of aid will be coming in from the state, and what efficiencies we can find before we vote on the final FY27 Budget.

The total FY27 Salary Budget is \$15,940,399.

Mrs. Sharek presented the following Fixed Charge Accounts.

Employee Retirement (5100) - The total projected cost for employee retirement is \$1,062,294, an increase of \$53,185. This increase is based on the increase we received from the Middlesex Retirement Board.

Employee Separation (5150) – This account is a requirement from the Department of Education. This is basically a place holder for buybacks for employees planning to leave. This account is level funded at \$20,000.

Health Insurance Programs (5200) - The projected increase for the cost of the insurance programs for FY27 is approximately 15%. This increase also includes expected new people added to the plan. Dental insurance has an increase of 18%. Superintendent Evans reported this is the first time in several years that there is an increase in the dental insurance. Mrs. Sharek reported there is a workers compensation claim which is increasing this line item by 7,626.

Retiree Insurance (5250) - This account is funded for \$804,732, an increase of \$112,787. This increase was voted on by the Advisory Committee as they were happy with their insurance.

Other Non-Employee Insurance (5260) - This account includes liability, CH74 insurance, student insurance, and auto insurance, this projection is based on brokers' regular increases. This account is funded at \$320,932, an increase of \$36,306.

Other Bank Fees/Medicaid (5500) - The account is level funded for \$15,000. This account includes all portals for credit card payments in our Business Office as well as the East Side Room Restaurant and the Automotive Department.

Overall, the FY27 Fixed Charges Budget is funded to \$5,735,793, an increase of \$652,122.

Mrs. Sharek presented the following Transportation/Capital Accounts.

Student Transportation (3300) – This account is funded to \$1,447,220 an increase of \$68,400. Mrs. Sharek reported this is a 5% increase. We are in the third year of the transportation contract and this is a contractual amount.

Asset Acquisition-Building Improvement (7200) – This account has a \$0 balance.

Asset Acquisition/Capital Lease (7300) – This line item has a \$0 balance.

Transfers OUT – to Capital Stabilization (8125) – This account is level funded at \$200,000. This account is intended for any maintenance in an old building that we didn't anticipate.

Superintendent Evans presented the Complete Budget Overview.

Superintendent Evans reported that at this time we are proposing a preliminary budget that reflects a 6.21% increase. The two major drivers of this increase are salaries, which include a 3.5% COLA for most staff members as well as a 15% projected increase in employee health insurance. Superintendent Evans believes the budget is reasonable and efficient in other areas but stressed that the proposed budget should not negatively impact the services we provide to our students.

When comparing this preliminary budget to FY26, even with consideration for additional funds for our feasibility study last year, he believes this is a reasonable starting point for our budget process. In addition, he believes we are starting in an appropriate range when compared to the initial reports from other area communities.

Superintendent Evans proposed a Preliminary Budget for Keefe Regional Technical School for FY27 of \$27,945,681, which reflects an increase of \$1,634,525 or 6.21%. Mr. Gallagher made a motion seconded by Mrs. Burns to recommend the FY27 Preliminary Budget as presented by Superintendent Evans. Four members voted in favor of the motion; the vote in favor of the motion was unanimous.

Superintendent Evans reviewed the next steps in the process. The Budget Sub-Committee will recommend the FY27 Preliminary Budget to the full Committee on January 12th. The Administrative Team may then make additional revisions. Following a Public Hearing and approval of the Final FY27 Budget, Superintendent Evans and Mrs. Sharek will present Budget and Assessment requests to our member municipalities.

Mr. Gallagher made a motion seconded by Mrs. St. Pierre to adjourn the meeting. Four members voted in favor of the motion, the vote in favor of the motion was unanimous.

The meeting was adjourned at 6:45 p.m.



SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
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JONATHAN EVANS
Superintendent/Director
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DOLORES D. SHAREK
Director of Finance and Business Operations
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FY27 Preliminary Budget Recommendation

In December 2025, the Budget Subcommittee reviewed and approved a proposed budget of \$27,945,681 / 6.21% over FY26.

The following report details the individual line item requests as presented to the Budget Subcommittee.

Thank you for your consideration.

South Middlesex Regional Technical School District

Budget by Account

Fiscal Year: 2025-2026

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: FY27 Budget Sub-Committee Presentation

From Date: 1/1/2026 To Date: 1/31/2026

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
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1000.1110.200.80.1.1	SECRETARY SALARY	\$10,386	\$10,800	\$10,800	\$10,750	(\$51)	(0.47)
1000.1110.300.80.1.1	TREASURER SALARY	\$15,783	\$16,336	\$16,336	\$16,336	\$0	0.00
1000.1110.400.80.1.1	AUDIT	\$40,000	\$40,000	\$37,000	\$40,000	\$0	0.00
1000.1110.500.80.1.1	SUPPLIES-SCH COMM	\$4,000	\$3,500	\$3,150	\$3,500	\$0	0.00
1000.1110.600.80.1.1	ADVERTISING LEGAL	\$1,000	\$1,000	\$768	\$1,200	\$200	20.00
1000.1110.690.80.1.1	DUES/SUBS-SCH COMM	\$7,300	\$7,500	\$7,479	\$7,800	\$300	4.00
1000.1110.770.80.1.1	TRAVEL IN-STATE-SCH COMM	\$3,000	\$3,000	\$365	\$3,000	\$0	0.00
1000.1110.775.80.1.1	TRAVEL OUT-OF-STATE-SCH	\$0	\$0	\$0	\$0	\$0	0.00
Function: SCHOOL COMMITTEE - 1110		\$81,470	\$82,136	\$75,899	\$82,585	\$449	0.55
1000.1210.110.81.1.1	ADMINISTRATIVE SALARY	\$239,574	\$242,236	\$246,894	\$242,236	\$0	0.00
1000.1210.210.81.1.1	SUPPORT STAFF SALARY	\$96,496	\$99,873	\$99,873	\$99,873	\$0	0.00
1000.1210.400.81.1.1	COMMUNITY RELATIONS	\$2,500	\$2,000	\$1,870	\$2,000	\$0	0.00
1000.1210.410.81.1.1	NEASC EVALUATION	\$4,635	\$4,800	\$4,920	\$5,000	\$200	4.17
1000.1210.650.81.1.1	POSTAGE	\$30,000	\$25,000	\$22,974	\$25,000	\$0	0.00
1000.1210.690.81.1.1	DUES/SUBS-SUPT	\$10,500	\$11,000	\$10,030	\$11,000	\$0	0.00
1000.1210.770.81.1.1	TRAVEL IN-STATE-SUPT	\$3,000	\$2,500	\$2,542	\$2,500	\$0	0.00
1000.1210.775.81.1.1	TRAVEL OUT-OF-STATE-SUPT	\$3,500	\$3,500	\$1,814	\$3,500	\$0	0.00
Function: SUPERINTENDENT'S OFFICE - 1210		\$390,205	\$390,909	\$390,918	\$391,109	\$200	0.05

South Middlesex Regional Technical School District

Budget by Account

Fiscal Year: 2025-2026

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2026 To Date: 1/31/2026

Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.1410.110.85.1.1	ADMINISTRATIVE SALARY	\$163,984	\$170,543	\$170,543	\$170,543	\$0	0.00
1000.1410.210.85.1.1	SUPPORT STAFF SALARY	\$162,431	\$188,525	\$188,525	\$196,433	\$7,908	4.19
1000.1410.510.85.1.1	SUPPLIES-BUSINESS OFFICE	\$4,000	\$4,000	\$6,043	\$5,000	\$1,000	25.00
1000.1410.690.85.1.1	DUES/SUBS-BUSINESS OFFICE	\$3,500	\$4,200	\$2,794	\$4,200	\$0	0.00
1000.1410.770.85.1.1	TRAVEL IN-STATE-BUSINESS	\$2,000	\$2,000	\$883	\$2,000	\$0	0.00
1000.1410.775.85.1.1	TRAVEL OUT-OF-STATE-BUS MGR	\$2,700	\$2,700	\$3,510	\$3,500	\$800	29.63
Function: BUSINESS/FINANCE OFFICE - 1410		\$338,614	\$371,968	\$372,299	\$381,676	\$9,708	2.61
1000.1420.210.85.1.1	PIR & H/R OFFICERS	\$182,976	\$195,627	\$195,627	\$195,627	\$0	0.00
1000.1420.510.85.1.1	SUPPLIES-HR/BENEFITS	\$400	\$400	\$0	\$400	\$0	0.00
Function: HUMAN RESOURCES/PERSONNEL - 1420		\$183,376	\$196,027	\$195,627	\$196,027	\$0	0.00
1000.1430.410.80.1.1	LEGAL CONTRACTED SERVICES	\$45,000	\$35,000	\$32,401	\$40,000	\$5,000	14.29
Function: LEGAL SERVICES - 1430		\$45,000	\$35,000	\$32,401	\$40,000	\$5,000	14.29
1000.1450.350.79.1.1	OTHER STAFF SALARY	\$82,688	\$85,582	\$85,582	\$85,582	\$0	0.00
1000.1450.450.79.1.1	C/S - DATA INFO MGMT	\$5,000	\$5,000	\$7,698	\$5,000	\$0	0.00
1000.1450.480.79.1.1	REPAIR/MAINT-DATA INFO MGMT	\$0	\$0	\$0	\$0	\$0	0.00
1000.1450.550.79.1.1	SUPPLIES-DATA INFO MGMT	\$250	\$250	\$0	\$250	\$0	0.00
1000.1450.690.79.1.1	DUES/SUBS-DATA INFO MGMT	\$0	\$0	\$0	\$0	\$0	0.00
1000.1450.770.79.1.1	TRAVEL IN-STATE-DATA INFO MGMT	\$0	\$0	\$0	\$0	\$0	0.00

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Exclude inactive accounts with zero balance

Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.1450.850.79.1.1	TEST SUPPLIES-DATA INFO MGMT	\$500	\$500	\$0	\$500	\$0	0.00
1000.1450.852.79.1.1	SOFTWARE RENEWAL-DATA INFO	\$55,000	\$60,000	\$53,292	\$63,000	\$3,000	5.00
Function: DISTRICT-WIDE INFO TECHNOLOGY - 1450							
1000.2110.110.82.2.3	ADMINISTRATIVE SALARY	\$137,602	\$148,306	\$148,306	\$148,306	\$0	0.00
1000.2110.550.82.2.3	SUPPLIES-CTE DIRECTOR	\$2,500	\$3,000	\$1,276	\$3,000	\$0	0.00
1000.2110.630.82.2.3	ADVISORY COMMITTEE	\$9,500	\$9,500	\$2,295	\$9,500	\$0	0.00
1000.2110.690.82.2.3	DUES/SUBS-CTECOORDINATOR	\$300	\$2,400	\$2,400	\$9,500	\$7,100	295.83
1000.2110.770.82.2.3	TRAVEL IN-STATE-CTE COORDINATOR	\$800	\$1,400	\$0	\$500	(\$900)	(64.29)
1000.2110.775.82.2.3	TRAVEL OUT-OF-STATE-CTE COORDINATOR	\$500	\$2,100	\$0	\$3,000	\$900	42.86
1000.2110.850.82.2.3	TECH SUPPLIES-CTE COORDINATOR	\$0	\$0	\$0	\$0	\$0	0.00
Function: CTE DIRECTOR - 2110							
1000.2210.110.82.2.3	ADMINISTRATIVE SALARY	\$605,998	\$630,238	\$630,238	\$630,238	\$0	0.00
1000.2210.210.82.2.3	SUPPORT STAFF SALARY	\$173,727	\$181,632	\$181,632	\$187,989	\$6,357	3.50
1000.2210.350.82.2.3	OTHER STAFF SALARY	\$145,197	\$156,093	\$156,093	\$159,516	\$3,422	2.19
1000.2210.454.82.2.3	CONTRACTED TRANSLATION	\$12,000	\$10,000	\$8,148	\$12,000	\$2,000	20.00
1000.2210.480.82.2.3	REPAIR/MAINT-PRINCIPAL	\$200	\$150	\$0	\$0	(\$150)	(100.00)
1000.2210.550.82.2.3	SUPPLIES-PRINCIPAL	\$24,500	\$23,000	\$7,501	\$20,000	(\$3,000)	(13.04)
1000.2210.600.82.2.3	ADVERTISING	\$12,000	\$15,000	\$12,633	\$15,000	\$0	0.00
1000.2210.650.82.2.3	CONTRACTED TESTING	\$12,000	\$17,000	\$4,815	\$23,000	\$6,000	35.29

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Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2210.657.82.2.3	GRADUATION	\$49,000	\$55,000	\$51,766	\$60,000	\$5,000	9.09
1000.2210.670.82.2.3	CONFERENCE REGISTRATION-PRINCIPA	\$2,000	\$1,500	\$500	\$1,500	\$0	0.00
1000.2210.690.82.2.3	DUES/SUBS-PRINCIPAL	\$275	\$375	\$189	\$250	(\$125)	(33.33)
1000.2210.770.82.2.3	TRAVEL IN-STATE-PRINCIPAL	\$1,000	\$1,500	\$197	\$1,000	(\$500)	(33.33)
1000.2210.775.82.2.3	TRAVEL OUT-OF-STATE-PRINCIPA	\$7,000	\$5,000	\$1,651	\$2,500	(\$2,500)	(50.00)
1000.2210.850.82.2.3	TECH SUPPLIES-PRINCIPAL	\$500	\$250	\$0	\$200	(\$50)	(20.00)
1000.2210.851.82.2.3	TECH HARDWARE-PRINCIPAL	\$200	\$150	\$0	\$150	\$0	0.00
Function: PRINCIPAL'S OFFICE - 2210		\$1,045,598	\$1,096,888	\$1,055,364	\$1,113,343	\$16,454	1.50
1000.2250.350.79.2.3	OTHER STAFF SALARY	\$147,549	\$135,061	\$136,955	\$138,808	\$3,747	2.77
1000.2250.400.78.2.3	C/S-BLDG TECHNOLOGY	\$146,500	\$146,500	\$147,421	\$155,000	\$8,500	5.80
1000.2250.480.78.2.3	REPAIR/MAINT-BUILDING TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.561.78.2.3	EQUIPMENT-BLDG TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.690.78.2.3	DUES/SUBS-BLDG TECHNOLOGY	\$250	\$500	\$550	\$600	\$100	20.00
1000.2250.770.78.2.3	TRAVEL IN-STATE-BLDG TECH	\$500	\$500	\$0	\$500	\$0	0.00
1000.2250.850.78.2.3	TECH SUPPLIES-SCHOOL WIDE	\$420,000	\$420,000	\$227,957	\$430,000	\$10,000	2.38
1000.2250.852.78.2.3	INSTRUCTIONAL SOFTWARE-BLDG TECH	\$6,000	\$6,000	\$2,955	\$6,000	\$0	0.00
Function: SCHOOL BUILDING TECHNOLOGY - 2250		\$720,799	\$708,561	\$515,837	\$730,908	\$22,347	3.15
1000.2305.120.06.2.3	ACAD SALARY-WORLD LANGUAGES	\$193,741	\$235,076	\$161,742	\$170,907	(\$64,169)	(27.30)
1000.2305.120.09.2.3	ACAD SALARY-ELECTIVES	\$299,268	\$312,286	\$312,286	\$325,482	\$13,196	4.23

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2305.120.27.2.3	ACAD SALARY-PHYS ED	\$205,817	\$213,443	\$213,443	\$221,432	\$7,988	3.74
1000.2305.120.29.2.3	ACAD SALARY-ENGLISH	\$679,445	\$751,546	\$751,546	\$779,883	\$28,337	3.77
1000.2305.120.30.2.3	ACAD SALARY-SCIENCE	\$737,032	\$822,370	\$822,370	\$870,315	\$47,945	5.83
1000.2305.120.31.2.3	ACAD SALARY-SOCIAL STUDIES	\$577,132	\$591,383	\$591,383	\$595,148	\$3,764	0.64
1000.2305.120.32.2.3	ACAD SALARY-MATH	\$785,650	\$800,541	\$800,541	\$837,818	\$37,278	4.66
1000.2305.120.43.2.3	ACAD SALARY-ELL	\$269,163	\$291,727	\$291,727	\$307,325	\$15,598	5.35
1000.2305.120.82.2.3	ACAD-AFTER SCHOOL	\$25,020	\$25,000	\$0	\$0	(\$25,000)	(100.00)
1000.2305.130.01.2.3	VOC-INFO TECH	\$103,740	\$108,410	\$108,410	\$112,204	\$3,794	3.50
1000.2305.130.03.2.3	VOC-LEGAL/PROTECTIVE SVCS	\$216,042	\$225,822	\$225,822	\$233,726	\$7,904	3.50
1000.2305.130.04.2.3	VOC-HORTICULTURE	\$327,998	\$335,853	\$335,853	\$349,272	\$13,420	4.00
1000.2305.130.05.2.3	VOC-COSMETOLOGY	\$280,592	\$294,200	\$294,200	\$313,099	\$18,899	6.42
1000.2305.130.07.2.3	VOC-Dental Assisting	\$261,741	\$284,219	\$284,219	\$301,264	\$17,045	6.00
1000.2305.130.10.2.3	VOC-VISUAL DESIGN	\$190,419	\$201,324	\$201,324	\$211,880	\$10,555	5.24
1000.2305.130.11.2.3	VOC-PLUMBING	\$297,430	\$309,527	\$309,527	\$320,361	\$10,833	3.50
1000.2305.130.12.2.3	VOC-HVAC	\$173,111	\$194,411	\$194,411	\$202,055	\$7,644	3.93
1000.2305.130.14.2.3	VOC-WEB DESIGN/PROGRAMMING	\$217,486	\$225,822	\$225,822	\$234,244	\$8,421	3.73
1000.2305.130.15.2.3	VOC-EARLY CHILDHOOD	\$221,518	\$229,490	\$229,490	\$238,040	\$8,550	3.73
1000.2305.130.16.2.3	VOC-HEALTH CAREERS	\$216,100	\$225,301	\$225,301	\$235,452	\$10,152	4.51
1000.2305.130.17.2.3	VOC-CULINARY ARTS	\$281,923	\$302,625	\$302,625	\$318,329	\$15,704	5.19
1000.2305.130.19.2.3	VOC-AUTOMOTIVE	\$319,008	\$301,935	\$301,935	\$316,584	\$14,649	4.85

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1000.2305.130.21.2.3	VOC-ELECTRICAL	\$272,669	\$285,953	\$285,953	\$304,011	\$18,058	6.31
1000.2305.130.23.2.3	VOC-CARPENTRY	\$309,178	\$322,641	\$322,641	\$336,142	\$13,500	4.18
1000.2305.130.25.2.3	VOC-METAL TECH	\$191,300	\$199,954	\$199,954	\$206,952	\$6,998	3.50
1000.2305.140.41.2.4	TEACHING SPECIAL EDUCATION	\$1,231,226	\$1,160,287	\$1,153,322	\$1,253,600	\$93,313	8.04
1000.2305.148.41.2.4	TEACHING SPED - SUMMER ACTIVITY	\$13,000	\$8,865	\$8,865	\$12,000	\$3,135	35.36
1000.2305.150.26.2.3	TEACHING SALARIES - MENTORS	\$11,917	\$17,576	\$3,972	\$10,187	(\$7,389)	(42.04)
1000.2305.150.82.2.3	TEACHING - CREDIT ADVANCEMENT	\$30,000	\$30,000	\$0	\$30,000	\$0	0.00
1000.2305.150.85.2.3	TEACHING - PERFECT ATTENDANCE	\$7,500	\$7,500	\$0	\$7,500	\$0	0.00
Function: CLASSROOM TEACHERS - 2305		\$8,946,168	\$9,315,089	\$9,158,685	\$9,655,210	\$340,121	3.65
1000.2310.440.41.2.4	SPED C/S-TUTORING	\$20,000	\$19,000	\$30,260	\$15,000	(\$4,000)	(21.05)
Function: TEACHER SPECIALISTS - 2310		\$20,000	\$19,000	\$30,260	\$15,000	(\$4,000)	(21.05)
1000.2320.350.41.2.4	SPED PROGRAMMER-SUPPORT	\$0	\$0	\$0	\$0	\$0	0.00
1000.2320.440.41.2.4	C/S-COUNSELING/SPEECH/TREATMENT	\$70,000	\$70,000	\$15,769	\$78,000	\$8,000	11.43
Function: MEDICAL/THERAPEUTIC SERVICES - 2320		\$70,000	\$70,000	\$15,769	\$78,000	\$8,000	11.43
1000.2325.140.41.2.4	SPED SUBSTITUTES	\$10,000	\$10,000	\$0	\$10,000	\$0	0.00
1000.2325.150.82.2.3	SUBSTITUTE TEACHERS	\$130,000	\$130,000	\$15,060	\$130,000	\$0	0.00
Function: SUBSTITUTES - 2325		\$140,000	\$140,000	\$15,060	\$140,000	\$0	0.00

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2330.340.41.2.4	INSTRUCTIONAL ASSIST-SPED	\$76,668	\$304,236	\$142,594	\$315,789	\$11,553	3.80
1000.2330.350.26.2.3	INSTRUCTIONAL ASSIST-VOC	\$17,891	\$50,706	\$42,925	\$51,974	\$1,268	2.50
1000.2330.350.82.2.3	INSTRUCTIONAL ASSISTANTS	\$147,621	\$341,142	\$154,164	\$415,789	\$74,647	21.88
Function: NON-CLERICAL PARAPROFESSIONALS - 2330							
1000.2357.453.08.2.3	C/S - PROF DEV	\$40,000	\$38,000	\$12,165	\$35,000	(\$3,000)	(7.89)
1000.2357.483.08.2.3	REPAIR/MAINT-PROF DEV	\$0	\$0	\$0	\$0	\$0	0.00
1000.2357.553.08.2.3	SUPPLIES-PROF DEV	\$4,000	\$3,500	\$698	\$3,000	(\$500)	(14.29)
1000.2357.556.08.2.3	TEXTBOOKS-PROF DEV	\$0	\$0	\$0	\$0	\$0	0.00
1000.2357.653.08.2.3	PROF DEV-TUITION/CONF FEES	\$126,000	\$120,000	\$49,833	\$120,000	\$0	0.00
1000.2357.690.08.2.3	DUES/SUBS-PROF DEV	\$0	\$500	\$379	\$800	\$300	60.00
1000.2357.770.08.2.3	TRAVEL IN-STATE-PROF DEV	\$2,500	\$2,000	\$0	\$1,000	(\$1,000)	(50.00)
1000.2357.775.08.2.3	TRAVEL OUT-OF-STATE-PROF	\$2,000	\$1,500	\$1,025	\$1,000	(\$500)	(33.33)
Function: PROFESSIONAL DEVELOPMENT - 2357							
1000.2410.526.28.2.3	TEXTBOOKS READING	\$1,500	\$1,000	\$971	\$1,000	\$0	0.00
1000.2410.526.29.2.3	TEXTBOOKS ENGLISH	\$9,497	\$10,000	\$9,934	\$9,500	(\$500)	(5.00)
1000.2410.526.30.2.3	TEXTBOOKS SCIENCE	\$0	\$350	\$98	\$0	(\$350)	(100.00)
1000.2410.526.31.2.3	TEXTBOOKS SOCIAL STUDIES	\$4,940	\$2,357	\$2,357	\$4,000	\$1,643	69.73
1000.2410.526.32.2.3	TEXTBOOKS MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.526.35.2.3	TEXTBOOKS SPANISH	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2410.526.36.2.3	TEXTBOOKS - PORTUGUESE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.526.43.2.3	TEXTBOOKS ELL	\$3,800	\$2,000	\$1,407	\$2,000	\$0	0.00
1000.2410.536.01.2.3	TEXTBOOKS INFO TECH	\$338	\$5,500	\$3,455	\$0	(\$5,500)	(100.00)
1000.2410.536.03.2.3	TEXTBOOKS LEGAL/PROTECTIVE	\$4,000	\$2,700	\$2,386	\$2,722	\$22	0.81
1000.2410.536.04.2.3	TEXTBOOKS HORTICULTURE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.05.2.3	TEXTBOOKS COSMETOLOGY	\$5,650	\$5,650	\$5,329	\$5,650	\$0	0.00
1000.2410.536.06.2.3	TEXTBOOKS WORLD LANGUAGES	\$0	\$4,500	\$916	\$4,500	\$0	0.00
1000.2410.536.07.2.3	TEXTBOOKS Dental Assisting	\$2,530	\$0	\$0	\$0	\$0	0.00
1000.2410.536.09.2.3	TEXTBOOKS ELECTIVES	\$184	\$1,000	\$700	\$1,000	\$0	0.00
1000.2410.536.10.2.3	TEXTBOOKS VISUAL DESIGN	\$1,000	\$0	\$0	\$500	\$500	0.00
1000.2410.536.11.2.3	TEXTBOOKS PLUMBING	\$100	\$1,250	\$0	\$1,250	\$0	0.00
1000.2410.536.12.2.3	TEXTBOOKS HVAC	\$1,000	\$3,000	\$2,028	\$1,200	(\$1,800)	(60.00)
1000.2410.536.14.2.3	TEXTBOOKS WEB DESIGN/PROGRAMMING	\$500	\$500	\$599	\$0	(\$500)	(100.00)
1000.2410.536.15.2.3	TEXTBOOKS EARLY CHILDHOOD CAREERS	\$4,092	\$2,000	\$1,545	\$2,000	\$0	0.00
1000.2410.536.16.2.3	TEXTBOOKS HEALTH CAREERS	\$2,426	\$0	\$0	\$2,000	\$2,000	0.00
1000.2410.536.17.2.3	TEXTBOOKS CULINARY ARTS	\$500	\$0	\$0	\$0	\$0	0.00
1000.2410.536.19.2.3	TEXTBOOKS AUTOMOTIVE	\$1,855	\$4,500	\$0	\$4,000	(\$500)	(11.11)
1000.2410.536.21.2.3	TEXTBOOKS ELECTRICAL	\$0	\$0	\$0	\$5,010	\$5,010	0.00
1000.2410.536.22.2.3	TEXTBOOKS GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.23.2.3	TEXTBOOKS CARPENTRY	\$3,300	\$1,500	\$0	\$1,200	(\$300)	(20.00)

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1000.2410.536.25.2.3	TEXTBOOKS METAL TECH TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.546.41.2.4	TEXTBOOKS SPED	\$350	\$230	\$0	\$350	\$120	52.17
1000.2410.629.29.2.3	DUES/SUBS- ENGLISH	\$0	\$500	\$0	\$600	\$100	20.00
1000.2410.629.30.2.3	DUES/SUBS- SCIENCE	\$1,157	\$800	\$769	\$1,600	\$800	100.00
1000.2410.629.31.2.3	DUES/SUBS- SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.629.32.2.3	DUES/SUBS- MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.629.35.2.3	DUES/SUBS- SPANISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.629.37.2.3	DUES/SUBS- Project Lead the Way	\$3,200	\$6,400	\$3,200	\$3,200	(\$3,200)	(50.00)
1000.2410.629.43.2.3	DUES/SUBS- ELL	\$150	\$150	\$0	\$150	\$0	0.00
1000.2410.639.01.2.3	DUES/SUBS- INFO TECH	\$4,412	\$6	\$0	\$3,979	\$3,973	62,759.40
1000.2410.639.03.2.3	DUES/SUBS- LEGAL/PROTECTIVE	\$1,500	\$7,000	\$5,554	\$0	(\$7,000)	(100.00)
1000.2410.639.04.2.3	DUES/SUBS- HORTICULTURE	\$1,200	\$500	\$100	\$500	\$0	0.00
1000.2410.639.05.2.3	DUES/SUBS- COSMETOLOGY	\$400	\$700	\$560	\$700	\$0	0.00
1000.2410.639.06.2.3	DUES/SUBS- WORLD LANGUAGES	\$90	\$90	\$0	\$90	\$0	0.00
1000.2410.639.07.2.3	DUES/SUBS- Dental Assisting	\$1,280	\$750	\$904	\$200	(\$550)	(73.33)
1000.2410.639.10.2.3	DUES/SUBS- VISUAL DESIGN	\$4,088	\$595	\$595	\$0	(\$595)	(100.00)
1000.2410.639.11.2.3	DUES/SUBS- PLUMBING	\$750	\$1,350	\$306	\$1,350	\$0	0.00
1000.2410.639.12.2.3	DUES/SUBS- HVAC	\$500	\$1,200	\$500	\$1,200	\$0	0.00
1000.2410.639.15.2.3	DUES/SUBS- EARLY CHILDHOOD	\$0	\$800	\$0	\$400	(\$400)	(50.00)
1000.2410.639.16.2.3	DUES/SUBS- HEALTH CAREERS	\$1,600	\$0	\$0	\$600	\$600	0.00

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1000.2410.639.17.2.3	DUES/SUBS- CULINARY ARTS	\$1,500	\$2,000	\$658	\$0	(\$2,000)	(100.00)
1000.2410.639.19.2.3	DUES/SUBS- AUTOMOTIVE	\$795	\$1,895	\$0	\$0	(\$1,895)	(100.00)
1000.2410.639.21.2.3	DUES/SUBS- ELECTRICAL	\$150	\$790	\$175	\$150	(\$640)	(81.01)
1000.2410.639.22.2.3	DUES/SUBS- GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.639.23.2.3	DUES/SUBS- CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.639.25.2.3	DUES/SUBS- METAL TECH	\$0	\$0	\$0	\$300	\$300	0.00
1000.2410.649.41.2.4	DUES/SUBS- SPED	\$500	\$300	\$2,820	\$300	\$0	0.00
Function: TEXTBOOKS & RELATED SERVICES - 2410		\$70,834	\$73,863	\$47,867	\$63,201	(\$10,662)	(14.43)
1000.2415.450.70.2.3	C/S - LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.450.71.2.3	C/S - AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.480.70.2.3	REPAIR/MAINT-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.480.71.2.3	REPAIR/MAINT-AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.550.70.2.3	NON-PRINTED MATLS-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.550.71.2.3	SUPPLIES-AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.556.70.2.3	RESOURCE MATERIALS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.560.70.2.3	LIBRARY EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.560.71.2.3	AUDIO VISUAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.690.70.2.3	DUES/SUBS-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.690.71.2.3	DUES/SUBS-AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00

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Exclude inactive accounts with zero balance

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Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2415.821.70.2.3	HARDWARE-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.850.70.2.3	TECH SUPPLIES-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
Function: OTHER INSTRUCTIONAL MATERIALS - 2415							
1000.2420.450.82.2.3	LEASING REPRODUCTION	\$60,000	\$60,000	\$45,900	\$60,000	\$0	0.00
1000.2420.560.01.2.3	EQUIP-INFO TECH	\$634	\$0	\$0	\$4,000	\$4,000	0.00
1000.2420.560.03.2.3	EQUIP-LEGAL/PROTECTIVE	\$0	\$200	\$200	\$0	(\$200)	(100.00)
1000.2420.560.04.2.3	EQUIP-HORTICULTURE	\$0	\$0	\$0	\$500	\$500	0.00
1000.2420.560.05.2.3	EQUIP-COSMO	\$182	\$0	\$0	\$0	\$0	0.00
1000.2420.560.07.2.3	EQUIP- Dental Assisting	\$32	\$0	\$0	\$0	\$0	0.00
1000.2420.560.10.2.3	EQUIP-VISUAL DESIGN	\$0	\$6,405	\$0	\$7,000	\$595	9.29
1000.2420.560.11.2.3	EQUIP-PLUMBING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.12.2.3	EQUIP-HVAC	\$0	\$1,331	\$1,372	\$8,500	\$7,169	538.83
1000.2420.560.15.2.3	EQUIP-EARLY CHILDHOOD	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.16.2.3	EQUIP-HEALTH CAREERS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.17.2.3	EQUIP-CULINARY ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.19.2.3	EQUIP-AUTOMOTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.21.2.3	EQUIP-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.22.2.3	EQUIP-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.23.2.3	EQUIP-CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2420.560.25.2.3	EQUIP-METAL TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.27.2.3	EQUIP-PHYS ED	\$3,158	\$2,550	\$0	\$2,800	\$250	9.80
1000.2420.560.28.2.3	EQUIP-READING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.29.2.3	EQUIP-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.30.2.3	EQUIP-SCIENCE	\$21	\$0	\$0	\$6,500	\$6,500	0.00
1000.2420.560.31.2.3	EQUIP-SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.32.2.3	EQUIP-MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.41.2.4	EQUIP-SPED	\$0	\$120	\$0	\$0	(\$120)	(100.00)
1000.2420.560.43.2.3	EQUIP-ELL	\$0	\$0	\$0	\$0	\$0	0.00
Function: INSTRUCTIONAL EQUIPMENT - 2420		\$64,027	\$70,606	\$47,472	\$89,300	\$18,694	26.48
1000.2430.520.27.2.3	SUPPLIES-PHYS ED	\$4,852	\$1,800	\$626	\$2,500	\$700	38.89
1000.2430.520.28.2.3	SUPPLIES-READING	\$300	\$300	\$0	\$0	(\$300)	(100.00)
1000.2430.520.29.2.3	SUPPLIES-ENGLISH	\$1,003	\$900	\$262	\$1,000	\$100	11.11
1000.2430.520.30.2.3	SUPPLIES-SCIENCE	\$9,998	\$14,800	\$11,442	\$7,600	(\$7,200)	(48.65)
1000.2430.520.31.2.3	SUPPLIES-SOCIAL STUDIES	\$1,560	\$3,243	\$2,520	\$1,600	(\$1,643)	(50.67)
1000.2430.520.32.2.3	SUPPLIES-MATH	\$8,461	\$7,600	\$7,614	\$7,500	(\$100)	(1.32)
1000.2430.520.35.2.3	SUPPLIES-SPANISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2430.520.36.2.3	SUPPLIES-PORTUGUESE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2430.520.37.2.3	SUPPLIES-Project Lead the Way	\$2,500	\$7,700	\$7,418	\$9,000	\$1,300	16.88

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2430.520.43.2.3	SUPPLIES-ELL	\$300	\$300	\$58	\$300	\$0	0.00
1000.2430.530.01.2.3	SUPPLIES-INFO TECH	\$1,200	\$3,800	\$2,974	\$2,000	(\$1,800)	(47.37)
1000.2430.530.03.2.3	SUPPLIES-LEGAL/PROTECTIVE	\$5,000	\$2,800	\$2,583	\$2,600	(\$200)	(7.14)
1000.2430.530.04.2.3	SUPPLIES-HORTICULTURE	\$20,859	\$22,950	\$11,057	\$22,950	\$0	0.00
1000.2430.530.05.2.3	SUPPLIES-COSMETOLOGY	\$21,000	\$25,000	\$13,686	\$23,000	(\$2,000)	(8.00)
1000.2430.530.06.2.3	SUPPLIES-WORLD LANGUAGES	\$300	\$300	\$255	\$300	\$0	0.00
1000.2430.530.07.2.3	SUPPLIES- Dental Assisting	\$10,238	\$12,980	\$8,470	\$14,200	\$1,220	9.40
1000.2430.530.09.2.3	SUPPLIES-ELECTIVES	\$11,064	\$15,000	\$12,302	\$17,000	\$2,000	13.33
1000.2430.530.10.2.3	SUPPLIES-VISUAL DESIGN	\$7,000	\$11,000	\$8,366	\$6,000	(\$5,000)	(45.45)
1000.2430.530.11.2.3	SUPPLIES-PLUMBING	\$32,450	\$33,000	\$19,246	\$35,000	\$2,000	6.06
1000.2430.530.12.2.3	SUPPLIES-HVAC	\$18,000	\$19,669	\$12,862	\$23,000	\$3,331	16.93
1000.2430.530.14.2.3	SUPPLIES- WEB DESIGN/PROGRAMMING	\$4,319	\$297	\$376	\$6,000	\$5,704	1,923.61
1000.2430.530.15.2.3	SUPPLIES-EARLY CHILDHOOD	\$8,408	\$9,000	\$8,031	\$10,000	\$1,000	11.11
1000.2430.530.16.2.3	SUPPLIES-HEALTH CAREERS	\$13,738	\$10,500	\$7,717	\$10,500	\$0	0.00
1000.2430.530.17.2.3	SUPPLIES-CULINARY ARTS	\$30,600	\$19,993	\$22,759	\$20,000	\$7	0.04
1000.2430.530.19.2.3	SUPPLIES-AUTOMOTIVE	\$15,000	\$8,745	\$11,458	\$13,000	\$4,255	48.66
1000.2430.530.21.2.3	SUPPLIES-ELECTRICAL	\$26,455	\$27,000	\$17,921	\$29,000	\$2,000	7.41
1000.2430.530.22.2.3	SUPPLIES-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2430.530.23.2.3	SUPPLIES-CARPENTRY	\$25,400	\$28,000	\$19,156	\$28,000	\$0	0.00
1000.2430.530.25.2.3	SUPPLIES-METAL TECH	\$28,507	\$29,500	\$28,886	\$39,000	\$9,500	32.20

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2430.540.55.2.4	SUPPLIES- ACADEMICS	\$5,500	\$5,607	\$263	\$3,500	(\$2,107)	(37.58)
Function: INSTRUCTIONAL SUPPLIES - 2430							
1000.2432.540.55.2.4	SUPPLIES- SPED EVALUATIONS	\$1,000	\$1,093	\$1,443	\$1,200	\$107	9.77
Function: JET EVALUATIONS - 2432							
1000.2434.550.86.1.1	SUPPLIES-DISTRICT WIDE	\$20,000	\$20,000	\$8,539	\$16,000	(\$4,000)	(20.00)
Function: DISTRICT WIDE SUPPLIES - 2434							
1000.2440.420.27.2.3	C/S-PHYS ED	\$688	\$800	\$0	\$800	\$0	0.00
1000.2440.420.43.2.3	C/S-ELL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.01.2.3	C/S-INFO TECH	\$2,800	\$0	\$0	\$3,000	\$3,000	0.00
1000.2440.430.03.2.3	C/S- LEGAL/PROTECTIVE SVCS	\$1,500	\$3,600	\$0	\$3,600	\$0	0.00
1000.2440.430.04.2.3	C/S-HORTICULTURE	\$1,141	\$50	\$50	\$0	(\$50)	(100.00)
1000.2440.430.05.2.3	C/S-COSMETOLOGY	\$1,218	\$1,400	\$1,037	\$1,400	\$0	0.00
1000.2440.430.06.2.3	C/S-WORLD LANGUAGES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.07.2.3	C/S- Dental Assisting	\$500	\$1,070	\$564	\$550	(\$520)	(48.60)
1000.2440.430.10.2.3	C/S-VISUAL DESIGN	\$2,000	\$3,000	\$1,061	\$2,500	(\$500)	(16.67)
1000.2440.430.11.2.3	C/S-PLUMBING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.12.2.3	C/S-HVAC	\$1,500	\$0	\$0	\$500	\$500	0.00
1000.2440.430.15.2.3	C/S-EARLY CHLDHD	\$0	\$3,000	\$0	\$0	(\$3,000)	(100.00)

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1000.2440.430.16.2.3	C/S-HEALTH CAREERS	\$336	\$1,750	\$1,700	\$1,250	(\$500)	(28.57)
1000.2440.430.17.2.3	C/S-CULINARY ARTS	\$9,254	\$1,201	\$65	\$3,500	\$2,299	191.42
1000.2440.430.19.2.3	C/S-AUTOMOTIVE	\$4,800	\$0	\$0	\$3,000	\$3,000	0.00
1000.2440.430.21.2.3	C/S-ELECTRICAL	\$1,545	\$1,200	\$617	\$500	(\$700)	(58.33)
1000.2440.430.22.2.3	C/S-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.25.2.3	C/S-METAL TECH	\$2,980	\$2,200	\$1,500	\$2,000	(\$200)	(9.09)
1000.2440.440.41.2.4	REPAIR/MAINT-SPED	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.01.2.3	REPAIR/MAINT-INFO TECH	\$0	\$50	\$50	\$0	(\$50)	(100.00)
1000.2440.480.03.2.3	REPAIR/MAINT-LEGAL/PROTECTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.04.2.3	REPAIR/MAINT-HORTICULTURE	\$10,000	\$5,000	\$2,068	\$5,250	\$250	5.00
1000.2440.480.05.2.3	REPAIR/MAINT-COSMETOLOGY	\$0	\$1,000	\$267	\$0	(\$1,000)	(100.00)
1000.2440.480.06.2.3	REPAIR/MAINT-WORLD LANGUAGES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.07.2.3	REPAIR/MAINT- Dental Assisting	\$500	\$500	\$0	\$500	\$0	0.00
1000.2440.480.10.2.3	REPAIR/MAINT-VISUAL DESIGN	\$2,047	\$1,000	\$0	\$1,800	\$800	80.00
1000.2440.480.11.2.3	REPAIR/MAINT-PLUMBING	\$1,500	\$3,000	\$291	\$3,000	\$0	0.00
1000.2440.480.12.2.3	REPAIR/MAINT-HVAC	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.15.2.3	REPAIR/MAINT- EARLY CHLDHD	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.16.2.3	REPAIR/MAINT-HEALTH CAREERS	\$0	\$0	\$0	\$300	\$300	0.00
1000.2440.480.17.2.3	REPAIR/MAINT-CULINARY ARTS	\$2,000	\$1,007	\$1,007	\$1,000	(\$7)	(0.73)
1000.2440.480.19.2.3	REPAIR/MAINT-AUTOMOTIVE	\$5,000	\$2,000	\$109	\$2,000	\$0	0.00

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1000.2440.480.21.2.3	REPAIR/MAINT-ELECTRIC AL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.22.2.3	REPAIR/MAINT-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.23.2.3	REPAIR/MAINT-CARPENTRY	\$1,600	\$2,800	\$1,032	\$2,100	(\$700)	(25.00)
1000.2440.480.25.2.3	REPAIR/MAINT-METAL TECH	\$1,313	\$500	\$0	\$1,000	\$500	100.00
1000.2440.480.27.2.3	REPAIR/MAINT-PHYS ED	\$0	\$2,300	\$45	\$2,300	\$0	0.00
1000.2440.480.29.2.3	REPAIR/MAINT-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.30.2.3	REPAIR/MAINT-SCIENCE	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
1000.2440.480.32.2.3	REPAIR/MAINT-MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.43.2.3	REPAIR/MAINT-ELL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.690.77.2.3	PROF DUES SKILLS/FFA/BPA	\$12,046	\$11,000	\$0	\$14,000	\$3,000	27.27
1000.2440.720.82.2.3	TRAVEL ACADEMIC	\$400	\$300	\$179	\$500	\$200	66.67
1000.2440.730.41.2.4	TRAVEL SPED	\$500	\$500	\$0	\$500	\$0	0.00
1000.2440.730.53.2.3	TRAVEL IN STATE BPA	\$7,000	\$4,000	\$600	\$4,000	\$0	0.00
1000.2440.730.54.2.3	TRAVEL IN-STATE FFA	\$1,500	\$1,500	\$0	\$1,500	\$0	0.00
1000.2440.730.58.2.3	TRAVEL IN-STATE SKILLS USA	\$32,000	\$35,000	\$6,310	\$35,000	\$0	0.00
1000.2440.730.77.2.3	TRAVEL VOCATIONAL EDUCATION	\$4,500	\$3,000	\$0	\$1,500	(\$1,500)	(50.00)
1000.2440.735.53.2.3	TRAVEL OUT OF STATE BPA	\$25,000	\$15,000	\$0	\$15,000	\$0	0.00
1000.2440.735.54.2.3	TRAVEL OUT-OF-STATE FFA	\$9,000	\$6,000	\$9,609	\$6,000	\$0	0.00
1000.2440.735.56.2.3	TRAVEL OUT-OF-STATE SKILLS USA	\$18,000	\$25,000	\$0	\$25,000	\$0	0.00
Function: OTHER INSTRUCTIONAL SERVICES - 2440		\$164,169	\$141,228	\$29,660	\$146,350	\$5,122	3.63

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1000.2451.821.29.2.3	HARDWARE-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.821.30.2.3	HARDWARE-SCIENCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.821.31.2.3	HARDWARE-SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.821.32.2.3	HARDWARE-MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.821.43.2.3	HARDWARE-ELL	\$0	\$700	\$0	\$2,000	\$1,300	185.71
1000.2451.831.01.2.3	HARDWARE-INFO TECH	\$2,366	\$0	\$0	\$3,000	\$3,000	0.00
1000.2451.831.03.2.3	HARDWARE-LEGAL/PROTECTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.04.2.3	HARDWARE-HORTICULTURE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.05.2.3	HARDWARE-COSMETOLOGY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.07.2.3	HARDWARE-Dental Assisting	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.09.2.3	HARDWARE-ELECTIVES	\$3,790	\$4,000	\$2,310	\$4,000	\$0	0.00
1000.2451.831.10.2.3	HARDWARE-VISUAL DESIGN	\$3,865	\$0	\$0	\$0	\$0	0.00
1000.2451.831.11.2.3	HARDWARE-PLUMBING	\$0	\$0	\$600	\$0	\$0	0.00
1000.2451.831.12.2.3	HARDWARE-HVAC	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.14.2.3	HARDWARE-WEB DESIGN/PROGRAMMING	\$2,000	\$11,704	\$11,832	\$16,000	\$4,297	36.71
1000.2451.831.15.2.3	HARDWARE-EARLY CHLDHD	\$400	\$600	\$0	\$0	(\$600)	(100.00)
1000.2451.831.16.2.3	HARDWARE-HEALTH CAREERS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.17.2.3	HARDWARE-CULINARY ARTS	\$0	\$500	\$0	\$500	\$0	0.00
1000.2451.831.19.2.3	HARDWARE-AUTOMOTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.21.2.3	HARDWARE-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2451.831.22.2.3	HARDWARE-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.23.2.3	HARDWARE-CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.25.2.3	HARDWARE-METALS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.841.41.2.4	HARDWARE-SPED	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00
Function: INSTRUCTIONAL TECHNOLOGY - 2451		\$14,422	\$19,504	\$14,741	\$27,500	\$7,997	41.00
1000.2455.822.28.2.3	SOFTWARE- READING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.29.2.3	SOFTWARE- ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.30.2.3	SOFTWARE- SCIENCE	\$0	\$925	\$919	\$925	\$0	0.00
1000.2455.822.31.2.3	SOFTWARE- SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.32.2.3	SOFTWARE- MATH	\$3,805	\$3,800	\$3,800	\$0	(\$3,800)	(100.00)
1000.2455.822.35.2.3	SOFTWARE- SPANISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.01.2.3	SOFTWARE- INFO TECH	\$3,000	\$3,894	\$3,894	\$0	(\$3,894)	(100.00)
1000.2455.832.03.2.3	SOFTWARE- LEGAL/PROTECTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.04.2.3	SOFTWARE- HORTICULTURE	\$0	\$500	\$0	\$1,250	\$750	150.00
1000.2455.832.05.2.3	SOFTWARE- COSMETOLOGY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.06.2.3	SOFTWARE- WORLD LANGUAGES	\$300	\$500	\$0	\$500	\$0	0.00
1000.2455.832.07.2.3	SOFTWARE- Dental Assisting	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.09.2.3	SOFTWARE- ELECTIVES	\$109	\$1,000	\$444	\$1,000	\$0	0.00
1000.2455.832.10.2.3	SOFTWARE- VISUAL DESIGN	\$0	\$500	\$0	\$0	(\$500)	(100.00)

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Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2455.832.14.2.3	SOFTWARE- WEB DESIGN/PROGRAMMING	\$4,681	\$4,000	\$1,137	\$500	(\$3,500)	(87.50)
1000.2455.832.15.2.3	SOFTWARE- EARLY CHILDHOOD	\$600	\$1,300	\$0	\$1,200	(\$100)	(7.69)
1000.2455.832.16.2.3	SOFTWARE- HEALTH CAREERS	\$0	\$4,625	\$2,708	\$5,875	\$1,250	27.03
1000.2455.832.17.2.3	SOFTWARE- CULINARY ARTS	\$2,746	\$4,000	\$1,642	\$2,000	(\$2,000)	(50.00)
1000.2455.832.19.2.3	SOFTWARE- AUTOMOTIVE	\$0	\$1,400	\$0	\$0	(\$1,400)	(100.00)
1000.2455.832.21.2.3	SOFTWARE- ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.22.2.3	SOFTWARE- GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.23.2.3	SOFTWARE- CARPENTRY	\$0	\$1,500	\$1,200	\$1,500	\$0	0.00
1000.2455.832.25.2.3	SOFTWARE- METALS	\$0	\$0	\$0	\$3,000	\$3,000	0.00
1000.2455.842.41.2.4	SOFTWARE- SPED	\$17,000	\$21,000	\$15,153	\$19,000	(\$2,000)	(9.52)
Function: INSTRUCTIONAL SOFTWARE - 2455		\$32,241	\$48,944	\$30,897	\$36,750	(\$12,194)	(24.91)
1000.2710.110.83.2.3	ADMINISTRATIVE SALARY	\$144,394	\$150,510	\$150,510	\$150,510	\$0	0.00
1000.2710.150.83.2.3	COUNSELORS SALARY/LEAD	\$604,611	\$634,699	\$634,699	\$664,556	\$29,857	4.70
1000.2710.170.83.2.3	GUIDANCE ACTIVITY (Summer,etc)	\$25,000	\$25,000	\$13,467	\$25,000	\$0	0.00
1000.2710.178.83.2.3	PUBLIC RELATIONS SALARY	\$68,880	\$71,291	\$71,291	\$71,291	\$0	0.00
1000.2710.250.83.2.3	SUPPORT STAFF SALARY	\$123,000	\$116,244	\$116,244	\$129,874	\$13,630	11.72
1000.2710.440.55.2.4	ACCEPT CONTRACTED SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
1000.2710.450.83.2.3	SERVICES & COUNSELING	\$25,000	\$25,000	\$2,143	\$20,000	(\$5,000)	(20.00)
1000.2710.470.83.2.3	C/S - GUIDANCE	\$58,000	\$58,000	\$38,791	\$58,000	\$0	0.00

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.2710.550.88.2.3	SUPPLIES-GUIDANCE/AD MISSIONS	\$35,000	\$40,000	\$29,061	\$42,000	\$2,000	5.00
1000.2710.690.88.2.3	DUES/SUBS-GUIDANCE	\$1,000	\$1,000	\$184	\$1,195	\$195	19.50
1000.2710.770.88.2.3	TRAVEL IN STATE-GUIDANCE	\$15,000	\$13,000	\$11,665	\$13,000	\$0	0.00
1000.2710.850.88.2.3	TECH SUPPLIES-GUIDANCE	\$10,000	\$11,000	\$8,248	\$13,500	\$2,500	22.73
Function: GUIDANCE - 2710		\$1,113,885	\$1,149,743	\$1,080,302	\$1,192,925	\$43,182	3.76
1000.2715.130.44.2.3	OTHER STAFF SALARY-CO-OP	\$64,396	\$66,650	\$66,650	\$66,650	\$0	0.00
1000.2715.430.44.2.3	C/S-CO-OP	\$0	\$3,000	\$3,250	\$3,800	\$800	26.67
1000.2715.530.44.2.3	SUPPLIES-CO-OP	\$950	\$1,200	\$161	\$900	(\$300)	(25.00)
1000.2715.639.44.2.3	DUES/SUBS-CO-OP	\$0	\$0	\$0	\$0	\$0	0.00
1000.2715.770.44.2.3	TRAVEL IN-STATE-CO-OP	\$650	\$800	\$107	\$600	(\$200)	(25.00)
Function: CO-OP SUPPLIES - 2715		\$65,996	\$71,650	\$70,168	\$71,950	\$300	0.42
1000.2800.140.41.2.4	PSYCHOLOGIST SALARY	\$181,400	\$205,179	\$205,179	\$221,252	\$16,073	7.83
1000.2800.440.41.2.4	SPED C/S-TESTING	\$35,000	\$33,000	\$245	\$33,000	\$0	0.00
Function: TESTING/ASSESS/PSYCH SVCS - 2800		\$216,400	\$238,179	\$205,424	\$254,252	\$16,073	6.75
1000.2900.350.81.2.3	SALARY VARIANCES	\$438,455	\$195,426	\$0	\$440,904	\$245,478	125.61
Function: SALARY RESERVE - 2900		\$438,455	\$195,426	\$0	\$440,904	\$245,478	125.61
1000.3200.150.72.3.1	NURSING SALARY	\$182,674	\$194,600	\$194,600	\$204,964	\$10,364	5.33

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.3200.350.72.3.1	OTHER STAFF SALARY	\$35,494	\$36,381	\$36,381	\$36,381	\$0	0.00
1000.3200.450.72.3.1	C/S - NURSES	\$8,000	\$8,000	\$6,125	\$8,000	\$0	0.00
1000.3200.480.72.3.1	REPAIR/MAINT-NURSES	\$0	\$0	\$0	\$0	\$0	0.00
1000.3200.550.72.3.1	SUPPLIES-NURSES	\$5,000	\$8,450	\$5,249	\$8,450	\$0	0.00
1000.3200.560.72.3.1	NURSE EQUIPMENT	\$0	\$3,200	\$2,304	\$2,660	(\$540)	(16.88)
1000.3200.690.72.3.1	DUES/SUBS-NURSES	\$0	\$0	\$0	\$310	\$310	0.00
1000.3200.770.72.3.1	TRAVEL IN-STATE-NURSES	\$0	\$0	\$0	\$0	\$0	0.00
1000.3200.850.72.3.1	TECH SUPPLIES-NURSES	\$6,000	\$6,000	\$3,193	\$6,000	\$0	0.00
Function: HEALTH SERVICES/NURSES - 3200		\$237,168	\$256,631	\$247,852	\$266,765	\$10,134	3.95
1000.3300.450.73.3.7	TRANSPORTATION CONTRACTED SERVICES	\$1,211,259	\$1,376,820	\$393,574	\$1,445,220	\$68,400	4.97
1000.3300.458.73.3.7	TRANSPORTATION FUEL ADJUSTMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: STUDENT TRANSPORTATION - 3300		\$1,213,259	\$1,378,820	\$395,574	\$1,447,220	\$68,400	4.96
1000.3400.350.74.3.1	OTHER STAFF SALARY	\$85,455	\$79,477	\$116,434	\$77,350	(\$2,127)	(2.68)
Function: CAFETERIA/FOOD SERVICES - 3400		\$85,455	\$79,477	\$116,434	\$77,350	(\$2,127)	(2.68)
1000.3510.150.75.3.1	ATHLETIC DIRECTOR SALARY	\$26,726	\$27,394	\$27,394	\$28,353	\$959	3.50
1000.3510.170.75.3.1	ATHLETIC COACHING SALARIES	\$268,365	\$267,687	\$195,483	\$275,832	\$8,145	3.04
1000.3510.450.75.3.1	ATHLETIC TRANSPORTATION	\$50,000	\$61,000	\$60,000	\$65,000	\$4,000	6.56
1000.3510.470.75.3.1	C/S ATHLETIC OFFICIALS	\$68,531	\$81,262	\$57,931	\$97,317	\$16,054	19.76

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.3510.480.75.3.1	REPAIR/MAINT-ATHLETIC S	\$0	\$0	\$0	\$0	\$0	0.00
1000.3510.550.75.3.1	SUPPLIES-ATHLETICS	\$25,139	\$24,637	\$24,349	\$18,201	(\$6,436)	(26.12)
1000.3510.560.75.3.1	ATHLETIC EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.3510.670.75.3.1	MISC FEES & AWARDS	\$8,476	\$7,878	\$7,088	\$8,235	\$357	4.53
1000.3510.690.75.3.1	DUES/SUBS-ATHLETICS	\$7,174	\$11,674	\$10,036	\$10,900	(\$774)	(6.63)
Function: ATHLETICS - 3510		\$454,411	\$481,532	\$382,281	\$503,838	\$22,306	4.63
1000.3520.150.76.3.1	ADVISOR SALARIES	\$75,941	\$75,404	\$76,990	\$79,112	\$3,709	4.92
1000.3520.450.76.3.1	C/S - YEARBOOK	\$19,000	\$19,000	\$0	\$19,000	\$0	0.00
1000.3520.550.76.3.1	SUPPLIES-STUDENT ACTIVITIES	\$15,000	\$15,000	\$3,505	\$14,000	(\$1,000)	(6.67)
1000.3520.650.76.3.1	STUDENT COUNCIL	\$6,000	\$6,000	\$0	\$6,000	\$0	0.00
1000.3520.690.76.3.1	DUES/SUBS-STUDENT ACTIVITIES	\$1,000	\$1,000	\$2,150	\$2,000	\$1,000	100.00
1000.3520.770.76.3.1	TRAVEL -STUDENT ACTIVITIES	\$7,000	\$5,000	\$200	\$2,500	(\$2,500)	(50.00)
Function: OTHER STUDENT ACTIVITY - 3520		\$123,941	\$121,404	\$82,846	\$122,612	\$1,209	1.00
1000.3600.150.82.3.1	MORNING/AFTERNOON SALARIES	\$12,000	\$12,000	\$6,461	\$12,000	\$0	0.00
1000.3600.170.82.3.1	SATURDAY DETENTION	\$4,500	\$4,500	\$2,127	\$4,500	\$0	0.00
1000.3600.350.82.3.1	SCHOOL SECURITY MONITOR	\$50,706	\$58,312	\$58,312	\$58,312	\$0	0.00
1000.3600.450.82.3.1	C/S - SCHOOL SECURITY	\$0	\$0	\$0	\$0	\$0	0.00
1000.3600.550.82.3.1	SUPPLIES-SECURITY	\$29,000	\$25,000	\$26,085	\$25,000	\$0	0.00
Function: SCHOOL SECURITY - 3600		\$96,206	\$99,812	\$92,984	\$99,812	\$0	0.00

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Definition: FY27 Budget Sub-Committee Presentation

Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.4110.370.84.4.1	CUSTODIAL SALARIES	\$72,050	\$71,835	\$71,835	\$71,757	(\$79)	(0.11)
1000.4110.378.84.4.1	CUSTODIAL SALARIES - OVERTIME	\$20,000	\$20,000	\$4,248	\$20,000	\$0	0.00
1000.4110.380.84.4.1	OTHER SALARIES - POOL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.4110.450.84.4.1	C/S - CUSTODIAL	\$480,000	\$503,000	\$564,197	\$559,000	\$56,000	11.13
1000.4110.480.84.4.1	REPAIR/MAINT-CUSTODIAL	\$1,500	\$1,500	\$480	\$1,500	\$0	0.00
1000.4110.550.84.4.1	SUPPLIES-CUSTODIAL	\$43,000	\$44,000	\$23,040	\$39,000	(\$5,000)	(11.36)
1000.4110.570.84.4.1	SUPPLIES - SNOW REMOVAL	\$1,500	\$1,500	\$0	\$1,500	\$0	0.00
Function: CUSTODIAL SERVICES - 4110							
1000.4120.450.84.4.1	BUILDING HEAT - NATURAL GAS	\$318,000	\$313,000	\$259,079	\$313,000	\$0	0.00
1000.4120.470.84.4.1	ELECTRIC	\$550,000	\$542,000	\$309,079	\$536,000	(\$6,000)	(1.11)
Function: BUILDING HEATING - 4120							
1000.4130.450.84.4.1	CONTRACTED HAZARDOUS WASTE	\$5,000	\$7,000	\$1,214	\$5,000	(\$2,000)	(28.57)
1000.4130.458.84.4.1	WATER	\$115,000	\$109,000	\$90,000	\$112,000	\$3,000	2.75
1000.4130.470.84.4.1	KITCHEN USE - NATURAL GAS	\$6,000	\$6,000	\$4,500	\$6,000	\$0	0.00
Function: UTILITIES - 4130							
1000.4131.450.84.4.1	TELEPHONE USAGE	\$32,000	\$32,000	\$26,372	\$35,000	\$3,000	9.38
1000.4131.458.84.4.1	TELEPHONE MAINTENANCE	\$0	\$0	\$4,925	\$0	\$0	0.00
Function: TELEPHONES - 4131							

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.4210.450.84.4.1	C/S - GROUNDS	\$5,000	\$5,000	\$3,430	\$5,000	\$0	0.00
1000.4210.550.84.4.1	SUPPLIES-GROUNDS MAINT	\$13,000	\$14,000	\$3,347	\$12,000	(\$2,000)	(14.29)
Function: GROUNDS MAINTENANCE - 4210							
1000.4220.110.84.4.1	ADMINISTRATIVE SALARY	\$193,448	\$202,265	\$152,303	\$202,265	\$0	0.00
1000.4220.350.84.4.1	MAINTENANCE SALARIES	\$158,509	\$165,991	\$165,991	\$165,541	(\$450)	(0.27)
1000.4220.370.84.4.1	MAINTENANCE WAGES	\$85,000	\$85,000	\$26,099	\$85,000	\$0	0.00
1000.4220.450.84.4.1	C/S - BUILDING	\$89,000	\$89,000	\$67,498	\$107,000	\$8,000	8.08
1000.4220.480.84.4.1	REPAIR/MAINT- BUILDING	\$88,000	\$103,000	\$56,530	\$115,000	\$12,000	11.65
1000.4220.550.84.4.1	SUPPLIES-BUILDING MAINT	\$68,000	\$70,000	\$46,154	\$70,000	\$0	0.00
1000.4220.560.84.4.1	EQUIP-BUILDING&GROUNDS	\$0	\$0	\$0	\$0	\$0	0.00
Function: BUILDING MAINTENANCE - 4220							
1000.4230.460.84.4.1	C/S - EQUIPMENT	\$138,000	\$153,000	\$133,825	\$155,000	\$2,000	1.31
1000.4230.480.84.4.1	REPAIR/MAINT-EQUIPMENT	\$1,000	\$1,000	\$1,176	\$1,000	\$0	0.00
1000.4230.488.84.4.1	VEHICLE REPAIRS	\$14,000	\$14,000	\$12,765	\$14,000	\$0	0.00
1000.4230.560.84.4.1	SUPPLIES-EQUIP	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00
1000.4230.570.84.4.1	GASOLINE POOL ACCOUNT	\$10,000	\$11,000	\$10,000	\$11,000	\$0	0.00
1000.4230.690.84.4.1	DUES/SUBS-BLDG MAINTENANCE	\$500	\$500	\$0	\$500	\$0	0.00
1000.4230.770.84.4.1	TRAVEL/TRAINING-BLDG MAINT	\$3,500	\$3,500	\$4,630	\$3,500	\$0	0.00
Function: EQUIPMENT MAINTENANCE - 4230							

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Account	Description	FY25 Adj Budget	FY26 Adjusted Budget	FY27 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
1000.4300.450.84.4.1	EXTRAORDINARY MAINTENANCE SERVICE	\$50,000	\$50,000	\$0	\$50,000	\$0	0.00
1000.4300.550.84.4.1	EXTRAORDINARY SUPPLIES & MATLS	\$0	\$0	\$0	\$0	\$0	0.00
Function: EXTRAORDINARY MAINTENANCE - 4300							
1000.4400.450.79.4.1	C/S - DISTRICT NETWORK/MAINT	\$21,500	\$21,500	\$16,853	\$21,500	\$0	0.00
1000.4400.480.79.4.1	REPAIR/MAINT-DIST NETWORK/MAINT	\$2,000	\$2,000	\$1,765	\$2,000	\$0	0.00
1000.4400.550.79.4.1	SUPPLIES-DIST NETWORK/MAINT	\$0	\$0	\$0	\$0	\$0	0.00
Function: TECH NETWORKING/MAINTENANCE - 4400							
1000.5100.600.85.5.1	MEDICARE CONTRIBUTIONS	\$200,000	\$200,000	\$115,211	\$200,000	\$0	0.00
1000.5100.670.85.5.1	EMPLOYEE RETIREMENT	\$752,050	\$809,109	\$795,260	\$862,294	\$53,185	6.57
Function: EMPLOYEE RETIREMENT - 5100							
1000.5150.670.85.5.1	EMPLOYEE SEPARATION COSTS	\$20,000	\$20,000	\$1,626	\$20,000	\$0	0.00
Function: EMPLOYEE SEPARATION - 5150							
1000.5200.600.85.5.1	HEALTH INSURANCE-ACTIVE EMPLOYEES	\$2,681,844	\$2,789,118	\$1,086,749	\$3,207,485	\$418,367	15.00
1000.5200.608.85.5.1	LONG TERM DISABILITY	\$30,000	\$30,000	\$16,275	\$30,000	\$0	0.00
1000.5200.618.85.5.1	DENTAL INSURANCE-ACTIVE	\$125,000	\$132,500	\$49,420	\$156,350	\$23,850	18.00
1000.5200.650.85.5.1	GROUP LIFE INSURANCE	\$4,000	\$4,000	\$1,406	\$4,000	\$0	0.00
1000.5200.658.85.5.1	UNEMPLOYMENT INSURANCE	\$35,000	\$35,000	\$7,889	\$35,000	\$0	0.00

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1000.5200.678.85.5.1	WORKERS COMPENSATION	\$80,000	\$72,374	\$76,409	\$80,000	\$7,626	10.54
Function: INSURANCE PROGRAMS - 5200		\$2,955,844	\$3,062,992	\$1,238,149	\$3,512,835	\$449,843	14.89
1000.5250.650.85.5.1	RETIREE INSURANCE EXPENSE	\$646,678	\$691,945	\$362,019	\$604,732	\$112,787	16.30
Function: RETIREE INSURANCE - 5250		\$646,678	\$691,945	\$362,019	\$604,732	\$112,787	16.30
1000.5260.600.85.5.1	GENERAL LIABILITY/P&C INSURANCE	\$195,000	\$225,000	\$232,242	\$258,750	\$33,750	15.00
1000.5260.610.85.5.1	SCHOOL COMMITTEE LIABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.5260.618.85.5.1	TREASURER & EMPLOYEE BONDS	\$1,000	\$500	\$425	\$425	(\$75)	(15.00)
1000.5260.630.85.5.1	CH 74 INSURANCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.5260.650.85.5.1	STUDENT INSURANCE	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
1000.5260.660.85.5.1	FLEET AUTO INSURANCE	\$35,000	\$52,626	\$52,626	\$55,257	\$2,631	5.00
Function: OTHER NON-EMPLOYEE INSURANCE - 5260		\$237,500	\$284,626	\$291,793	\$320,932	\$36,306	12.76
1000.5500.600.85.5.1	BANK FEES/MEDICAID BILLINGS	\$15,000	\$15,000	\$3,800	\$15,000	\$0	0.00
Function: OTHER CHARGES-BANK FEES/MEDICAID - 5500		\$15,000	\$15,000	\$3,800	\$15,000	\$0	0.00
1000.7200.650.84.7.1	ASSET ACQUISITION-BUILDING	\$0	\$0	\$0	\$0	\$0	0.00
Function: Asset Acquisition - Building Improvement - 7200		\$0	\$0	\$0	\$0	\$0	0.00
1000.7300.650.84.7.1	ASSET ACQUISITION-EQUIPMENTS	\$0	\$0	\$0	\$0	\$0	0.00
Function: Asset Acquisition/Capital Lease-Equipment - 7300		\$0	\$0	\$0	\$0	\$0	0.00

South Middlesex Regional Technical School District

Budget by Account

Fiscal Year: 2025-2026

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: FY27 Budget Sub-Committee Presentation

From Date: 1/1/2026 To Date: 1/31/2026

Account	FY25 Adj Budget	FY26 Adjusted Budget	FY26 YTD	FY27 Admin Proposed	Dollar Diff	Percent Diff
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1000.8100.000.00.0.0	\$0	\$0	\$0	\$0	\$0	0.00
Function: Transfers Out to Regional Transportation - 8100						
1000.8125.000.00.0.0	\$200,000	\$200,000	\$0	\$200,000	\$0	0.00
Function: Transfers OUT - to Capital Stabilization - 8125						
1000.8150.000.00.0.0	\$0	\$0	\$0	\$0	\$0	0.00
Function: Transfers Out - To OPEB Trust - 8150						
1000.8200.000.00.8.1	\$0	\$0	\$0	\$0	\$0	0.00
Function: Debt Services School Construction - 8200						
Grand Total:	\$25,031,006	\$26,311,156	\$20,524,733	\$27,945,681	\$1,634,525	6.21

End of Report



SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
750 Winter Street, Framingham, MA 01702 · 508-416-2100 · Fax 508-879-1059

JONATHAN EVANS
Superintendent/Director
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DOLORES D. SHAREK
Director of Finance and Business Operations
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FY27 Preliminary Budget – Major Increases over \$25,000

Health Insurance – Active & Retiree	\$531,154
Salaries	\$333,628
Student Transportation	\$68,400
Employee Retirement – County Assessment	\$53,185
Contracted Services - Custodial	\$56,000
General Liability Insurance	\$33,750
TOTAL	\$1,076,117

PRELIMINARY BUDGET INCREASE IN FY27 6.21% \$1,634,525

TOTAL FY27 Preliminary Budget \$27,945,681

Keefe Tech drama group will present 'It's a Wonderful Life: A Live Radio Play'

Beth McDermott

Reporter assisted by AI

The Keefe Tech Drama Company will present "It's a Wonderful Life: A Live Radio Play" later this month, according to a community announcement:

The production is adapted by Joe Landry from [the classic holiday film by Frank Capra](#) and the short story ["The Greatest Gift" by Philip Van Doren Stern](#). Performances are scheduled for 7 p.m. on Friday, Nov. 21; and 2 p.m. on Saturday, Nov. 22, at the Keefe Tech Auditorium, 750 Winter St., Framingham, according to the announcement.

The play reimagines the story of George Bailey and the fictitious town of Bedford Falls as a 1940s live radio broadcast. The production will feature live sound effects, period costumes and a cast of Keefe Tech students, according to the announcement.

'We need creative thinkers': [Keefe Tech is thrilled to revive its theater program](#)

"It's a Wonderful Life: A Live Radio Play" aims to capture the warmth, humor and hope of the holiday season. The event is designed to be family-friendly, offering a unique way to experience a classic story.

Tickets are priced at \$5 for students and children and \$10 for adults. They can be purchased online at gofan.co or at the door.