

**SOUTH MIDDLESEX REGIONAL VOCATIONAL
TECHNICAL SCHOOL DISTRICT**

750 Winter Street
Framingham, MA 01702

REGULAR MEETING OF THE DISTRICT SCHOOL COMMITTEE

Monday, May 4, 2026 @ 6:00 PM

- I. APPROVAL OF MINUTES OF REGULAR MEETING OF APRIL 6, 2026
- II. GUESTS AND VISITORS
- III. CHAIRMAN'S REPORT
- IV. STUDENT REPRESENTATIVE REPORT
- V. EXECUTIVE SESSION
- VI. SUPERINTENDENT-DIRECTOR'S REPORT
 - 1. Outstanding Vocational Student (Appendix 2026-32)
 - 2. Senior Activities (Appendix 2026-33)
 - 3. School Calendar/Committee Meeting Dates (Appendix 2026-34)
 - 4. Personnel Update (Appendix 2026-35)
 - 5. District Medical and Dental Insurance Plans (Appendix 2026-36)
 - 6. MSBA Update (Appendix 2026-37)
 - 7. Municipal Meeting Update
- VII. FINANCIAL MATTERS
 - 8. Non-Salary Financial Expenditure Report (Appendix 2026-38)
- VIII. COMMUNICATION
 - 9. Next Meeting - Organizational Meeting
- IX. OLD BUSINESS
 - 10. Student Recognition (Appendix 2026-39)
- 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> cc: Legal Counsel, Administrative Staff, School Treasurer, Metro West Daily News, KTEA President, and Town Clerks: Ashland, Framingham, Holliston, Hopkinton and Natick

**SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL
SCHOOL COMMITTEE MEETING**

April 6, 2026

MEMBERS' PRESENT:

ASHLAND

Ed Burman

FRAMINGHAM

Michele Burns

Luther Evans (arrived 6:10pm)

Rick Gallagher

Maria Martinez

Steve Patriarca

HOLLISTON

Sarah Commerford

Barry Sims

HOPKINTON

Sabine St. Pierre

Brendan Tedstone

NATICK

Henry Haugland

Gerry Hartwell

ALSO PRESENT:

Jonathan Evans - Superintendent

Shannon Snow - Principal

Dolores Sharek - Director of Finance & Business Operations

William Hurley - Treasurer

Skylar Marshall - Student Representative

Karen Ward - Recording Secretary

In accordance with the Attorney General's Regulations and Procedures, Chairperson Burman called the meeting to order at 6:00 PM

APPROVAL OF MINUTES OF REGULAR MEETING OF MARCH 2, 2026

Chairperson Burman asked for a motion to approve the minutes of the regular meeting of March 2, 2026. MR. PATRIARCA MADE A MOTION, SECONDED BY MR. TEDSTONE, TO APPROVE THE MINUTES OF THE REGULAR MEETING OF MARCH 2, 2026. TEN MEMBERS VOTED IN FAVOR OF THE MOTION, ONE MEMBER ABSTAINED; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

GUESTS AND VISITORS

No guests or visitors participated in the meeting

CHAIRMAN'S REPORT

- **Update on Superintendent Evaluation Sub-Committee**

Sub-Committee Chairperson Mrs. Burns reported that the Superintendent Evaluation Sub-Committee met prior to the full committee meeting. Chairperson Mrs. Burns reported the sub-committee has finished reviewing the Superintendent's evidence binders. Chairperson Mrs. Burns will prepare a coordinated report and recommendations to be presented to the full Committee for their vote in May or June. Following the presentation in May or June, the Committee will be asked to vote on the official ratings for the Superintendent for the 25-26 school year. Chairperson Mrs. Burns reported that the evidence binder will be available to any member of the full committee if they would like to review the evidence. Please contact the Superintendent's Office to schedule a time to come to the office. Mrs. Burns said if members have any feedback regarding the binders or the Superintendent's performance, please reach out to her directly.

STUDENT REPRESENTATIVE REPORT

Ms. Marshall updated the Committee on student activities taking place at Keefe Tech. She reported the school play this weekend is "You're a Good Man Charlie Brown". Ms. Marshall reported that 12 students competed at the FFA State Convention and that the Agricultural Sales Team won first place and that one of our students was elected as Vice President of the Massachusetts Chapter of FFA. She also reported that 62 students will be competing at SkillsUSA State Competition at the end of the month and Keefe Tech has a state officer candidate. Ms. Marshall updated the Committee on the start of the spring

sports season. She reported that all teams are off to a good start. Ms. Marshall reported that seniors are getting excited for the last few weeks of school and they had an assembly to review all end of year information. She reported she will be finishing up her time as the student representative and will be introducing her replacement at the next meeting. Committee members applauded and commended her on a job well done. Members communicated what a pleasure it was to have her at the meetings.

PUBLIC HEARING ON SCHOOL CHOICE

Chairman Burman asked for a motion to open the Public Hearing on School Choice. MR. GALLAGHER MADE A MOTION SECONDED BY MRS. BURNS, TO OPEN THE PUBLIC HEARING ON SCHOOL CHOICE. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

No members of the public were present. Superintendent Evans reported that a vote regarding School Choice will take place later in the meeting. MRS. COMMERFORD MADE A MOTION SECONDED BY MR. GALLAGHER TO CLOSE THE PUBLIC HEARING ON SCHOOL CHOICE. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

SUPERINTENDENT DIRECTOR'S REPORT

- School Choice Decision (Appendix 2026-17)

Superintendent Evans provided a memo that was presented at the March 2, 2026, meeting. Superintendent Evans' recommendation is that the school not be a school choice district for the reasons stated in his memorandum to the full Committee. MR. GALLAGHER MADE A MOTION, SECONDED BY MR. PATRIARCA TO NOT BE A SCHOOL CHOICE DISTRICT. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

- Admissions Update

Superintendent Evans updated the Committee on the current status of admissions. He reported that we have recently completed our first Admissions Lottery required by the state. Superintendent Evans reported that Mrs. Bogusky did a nice job setting up the lottery. He said it was a little intense for families as they watched to see if their students would be admitted or put on a waitlist. He reported there were a couple of minor technical difficulties for families that did not have a google account. He said they were unable to sign on to watch the lottery. He reported we were quickly able to put a video up to the website within 15 minutes of having the lottery. He reported that we have a contract with Go To CTE, who

completed the lottery quickly and effectively. He reported that because of the School Committee voting to implement apportionment, which was validated as a good decision, we were able to identify for each community a list of students who got accepted and we were able to give them a copy of their waitlisted students. Superintendent Evans reported that we are working on confirmations of acceptances, as students have a deadline to meet before that spot will be offered to the next person in their community on the waitlist. Superintendent Evans reported that we were able to look at what would have happened if we didn't implement apportionment. He reported that we found eight less students from our small towns would not have been accepted. He reported those eight would have included two less from Ashland, two less from Hopkinton, and four less from Holliston. He reported that Natick would have stayed the same. He reported that apportionment helps to institute some predictability in numbers and the corresponding costs associated with these numbers. Superintendent Evans reported that he understands the frustration with implementing the lottery but said the lottery was well executed and by implementing apportionment we are doing it the correct way to benefit all our communities.

- Update of Municipal Meetings

Superintendent Evans reported that he and Mrs. Sharek have presented twice in Natick, once to Natick Education and Learning Sub-Committee of the Natick Finance Committee, where they received unanimous approval and once to at the Public Hearing on the Omnibus Budget. Superintendent Evans reported that they presented to the Holliston FinCom and was well received and was able to answer questions they had but have not heard the outcome yet. Superintendent Evans reported that he was asked to present to the Hopkinton School Committee regarding apportionment and has been invited back on April 14th to discuss apportionment with the select board. Superintendent Evans reported that he has been in communication with Ashland and has communicated their increase, which results in a challenging year for them. He has not had a specific invitation to present in Ashland but will keep members informed of upcoming meetings. As he reported at the previous meetings, information regarding our Budget and MSBA strategy has been presented to the Finance Sub-Committee of the Framingham City Council multiple times. Superintendent Evans reported that he will be presenting tomorrow evening at 7PM to the Framingham City Council regarding MSBA Enrollment Report and the status of the MSBA Building Project. He reported that he has reached out to all our communities, and he feels we are in a good place. Superintendent Evans reported that he will reach out to members with the times he will be presenting in their communities in case they are able to attend. A committee member asked if in the future it might make sense to provide information that would allow our small towns to

compare expenses such as insurance, snow removal etc. that we incur but that is not included in their budgets so they can more easily compare expenses. Superintendent Evans reported that this information is available in the back of the binder, and it's a good point that could be highlighted in next year's presentations.

- MSBA Update

Superintendent Evans reported that not much has happened since the last update. Superintendent Evans reported the next big step is later in this meeting, where he will ask for a vote to appropriate funds for the Feasibility Study. He reported the specific vote language has been vetted by our MSBA Liaison, and our attorney and will be introduced later in the meeting. He reported once we are in the feasibility stage, we will then follow the process as we learn them from MSBA and will review the milestones and steps going forward in this process with the Building Committee. He reported that all questions will be pursued and explored. Superintendent Evans reported he will keep the Committee and our district partners updated throughout this process.

- SkillsUSA District Competition 2025 (Appendix 2026-22)

Superintendent Evans provided members with a list of medalists from the SkillsUSA District Conference. Superintendent Evans reported that Keefe Tech students had a very successful year at the SkillsUSA District Conference. He reported that we had a near record year of students advancing to states. He reported that the gold and silver medalists will progress to the SkillsUSA State Conference that will be held at Blackstone Valley Tech. Superintendent Evans said we are very proud of our students and wish them success at the State Conference.

- BPA National Leadership Conference 2026 (Appendix 2026-23)

Superintendent Evans provided members with a list of award winners from the Business Professionals of America State Leadership Conference. Superintendent Evans reported that we had a very good showing at the State Leadership Conference with a nine students advancing to nationals. Students competing make a commitment to excellence and hard work, and it's wonderful that results follow.

- Out of State Field Trip Requests (Appendix 2026-24)

Superintendent Evans presented two out of state field trip requests to the Committee for their approval. The requests are to Nashville, TN, on May 7th for students to compete in the National Leadership

Conference for Business Professionals of America and for students to attend the SkillsUSA National Leadership and Skills Conference on June 1st in Atlanta, GA. MR. GALLAGHER MADE A MOTION, SECONDED BY MRS. COMMERFORD TO APPROVE BOTH OUT OF STATE FIELD TRIP REQUESTS. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

- Advisory Board Invitation (Appendix 2026-25)

Superintendent Evans reported there will be an Advisory Board meeting on April 9th. He reported this is an opportunity to say “Thank You” to the people that support us working with our programs. Superintendent Evans said it would be nice if any members are able to join us for this event. He said for any member that would like to attend the Advisory Board Meeting, to reach out to either him or Ms. Ward in the Superintendent’s Office to RSVP.

- Personnel Activity (Appendix 2026-26)

Superintendent Evans presented four Advisory Board applications, two for the Health Careers program and two for HVAC/R program for the review of the Committee. MR. GALLAGHER MADE A MOTION, SECONDED BY MRS. BURNS TO APPROVE THE FOUR ADVISORY BOARD APPLICATIONS FOR THE HEALTH CAREERS AND HVAC/R PROGRAMS. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

- Appropriation of Funds for MSBA Feasibility Study (Appendix 2026-27)

Superintendent Evans reported that we are asking for a vote for the appropriation of funds for the MSBA Feasibility Study. He reported that the language in this motion was vetted by our liaison from the MSBA and our district counsel. Superintendent Evans read the language as stated below:

Keefe Regional Technical School District
High School Feasibility Study Vote

VOTED: That the Keefe Regional Technical School District (the “District”) hereby appropriates the amount of Two Million Dollars (\$2,000,000) for the purpose of paying costs of a feasibility study with respect to the options for renovating and reconstructing, adding to and making extraordinary repairs to the District’s high school located at 750 Winter Street, or constructing a new District high school to be located at the same address, including the payment of all costs incidental and related thereto (the “Study”) said amount to be expended under the direction of District’s School Committee. To meet this appropriation, said amount shall be appropriated from *the District’s Reserve for Feasibility Study Revolving Account*. The District acknowledges that the Massachusetts School Building Authority’s (“MSBA’s”) grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any costs the District

incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District; provided further, that the amount appropriated by this vote shall be reduced by any grant amount set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA.

MR. TEDSTONE MADE A MOTION, SECONDED BY MR. SIMS, TO APPROVE APPROPRIATING FUNDS FOR THE MSBA FEASIBILITY STUDY AS READ BY SUPERINTENDENT EVANS. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS. Superintendent Evans reported tomorrow he will submit this information to the MSBA.

- Non-Salary Financial Expenditure Report (Appendix 2026-28)

Members received the Non-Salary Expenditure Report along with some highlights. Mrs. Sharek said we have spent 63% to date. Mrs. Sharek said we are in line with where we would expect to be at this point in the fiscal year.

- Budget Transfer (Appendix 2026-29)

Mrs. Sharek presented the request for a of transfer \$90,935 from the salaries account to the areas in need as identified in Appendix 2026-29. MR. PATRIARCA MADE A MOTION SECONDED BY MRS. BURNS TO APPROVE THE BUDGET TRANSFER OF \$90,935 AS PRESENTED IN APPENDIX 2026-29. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

- Student Activity Account Transfer (Appendix 2026-30)

Mrs. Sharek presented a transfer request of \$2,541.55 from the Student Activity Accounts from the Class of 2022, 2023, and 2024 to be allocated to the Class of 2027, 2028 and 2029, in even amounts as presented in Appendix 2026-30. MR. BURMAN MADE A MOTION SECONDED BY MR. GALLAGHER TO APPROVE THE STUDENT ACTIVITY ACCOUNT TRANSFER OF \$2,541.55 AS PRESENTED IN APPENDIX 2026-30. TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

COMMUNICATION (Appendix 2026-31)

Dr. Snow provided the Committee with a copy of a letter from Carmel Terrace Assisted Living, expressing appreciation for the dedication of a Keefe Tech Co-Op student. Dr. Snow reported that it is

heartwarming to see one of our seniors in the Culinary program being complimented for their hard work and dedication. She reported that a copy of the letter was sent to the student's mother and to the Culinary program. Dr. Snow reported that it is nice to hear how our students are being successful outside of the building when we aren't around supervising them. She said it is good for everyone, the student, the student's family, and the instructors.

OLD BUSINESS

There was no old business

NEW BUSINESS

A couple members of the Committee suggested that it may be nice to invite some of these students that are being praised to come before the Committee so we can congratulate them and praise their hard work and dedication.

EXECUTIVE SESSION

There was no Executive Session

ADIJOURNMENT

MR. GALLAGHER MADE A MOTION SECONDED BY MR. HARTWELL TO ADJOURN THE MEETING.

TWELVE MEMBERS VOTED IN FAVOR OF THE MOTION; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.

The meeting was adjourned at 6:50 p.m.

The next meeting is May 4, 2026

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

School Committee Meeting – April 6, 2026

ACTION SHEET

- MR. PATRIARCA MADE A MOTION, SECONDED BY MR. TEDSONE, TO APPROVE THE MINUTES OF THE REGULAR MEETING OF MARCH 2, 2026. TEN MEMBERS VOTED IN FAVOR OF THE MOTION, ONE MEMBER ABSTAINED; THE VOTE IN FAVOR OF THE MOTION WAS UNANIMOUS.
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MEMORANDUM

To: Jon Evans, Superintendent
From: Dr. Shannon Snow, Principal
Date: April 27, 2026
RE: MAVA Outstanding Vocational Student

The 2026 Keefe Regional Technical School's Outstanding Vocational Student is Christopher Day from The Horticulture & Landscape Management Program.

Chris has been fully involved in the Horticulture and Landscape Program as well as everything Keefe Tech since he set foot in the building. Chris has achieved excellent grades in every academic class he has taken, earning a 3.8 grade point average and a spot in the top twenty percent of his graduating class. Chris excels well beyond the classroom setting. Chris is a school Student Ambassador, assisting in recruitment efforts at district middle schools as well as Keefe's showcase days. As soon as it was possible, Chris secured a cooperative work placement with Richey and Clapper as an equipment technician.

Chris is an outstanding member of Keefe Tech's Future Farmers of America organization, winning two competitions at the State level and representing Massachusetts at the National FFA Convention two years in a row. Chris was recently elected state FFA Vice President.

For the past few years, Chris has been a voice of Keefe Tech through our morning announcements and the emcee at all pep rallies. Chris' charismatic personality is contagious and starts the school day off on the right foot. Last, but certainly not least, Chris' leadership shines through as the Captain of Keefe's hockey team.

After graduation, Chris will be participating in the Milton Cat Apprenticeship Program. Eventually, he would like to become an Agricultural Mechanics teacher at a vocational school.



Class of 2026

Activities:

- | | |
|----------------------|--|
| May 16 th | Junior/Senior Prom at the Warren Center @ 6:00 p.m. |
| May 13 th | Last day for seniors |
| May 20 th | Senior Awards Night, 6:00 p.m., Auditorium |
| May 22 nd | Senior Trip: SixFlags |
| May 26 th | Graduation Rehearsal 12:30, Auditorium - Mandatory Attendance
Senior BBQ/Yearbook distribution – following rehearsal |
| May 27 th | Graduation at the Warren Conference Center in Ashland, 6PM
(Rain Date May 28th) |

SOUTH MIDDLESEX REGIONAL VOCATIONAL SCHOOL

DISTRICT

(Appendix 2026-34)

KEEFE REGIONAL TECHNICAL SCHOOL

2026-2027

AUGUST 2026

S	M	T	W	R	F	S
						1
	3	4	5	6	7	8
	10	11	12	13	14	15
	17	18	19	20	21	22
	24	25	26	27	28	29
A	31					

SEPTEMBER 2026

S	M	T	W	R	F	S
A		1	2	3	4	5
B1	7	8	9	10	11	12
A	14	15	16	17	18	19
B2	21	22	23	24	25	26
A	28	29	30			

OCTOBER 2026

S	M	T	W	R	F	S
A				1	2	3
B3	5	6	7	8	9	10
A	12	13	14	15	16	17
B4	19	20	21	22	23	24
A	26	27	28	29	30	31

NOVEMBER 2026

S	M	T	W	R	F	S
B5	2	3	4	5	6	7
A	9	10	11	12	13	14
B6	16	17	18	19	20	21
A	23	24	25	26	27	28
B7	30					

DECEMBER 2026

S	M	T	W	R	F	S
B7		1	2	3	4	5
A	7	8	9	10	11	12
B8	14	15	16	17	18	19
A	21	22	23	24	25	26
	28	29	30	31		

JANUARY 2027

S	M	T	W	R	F	S
					1	2
A	4	5	6	7	8	9
B	11	12	13	14	15	16
A	18	19	20	21	22	23
B	25	26	27	28	29	30

FEBRUARY 2027

S	M	T	W	R	F	S
A	1	2	3	4	5	6
B	8	9	10	11	12	13
	15	16	17	18	19	20
A	22	23	24	25	26	27

MARCH 2027

S	M	T	W	R	F	S
B	1	2	3	4	5	6
A	8	9	10	11	12	13
B	15	16	17	18	19	20
A	22	23	24	25	26	27
B	29	30	31			

APRIL 2027

S	M	T	W	R	F	S
B				1	2	3
A	5	6	7	8	9	10
B	12	13	14	15	16	17
	19	20	21	22	23	24
A	26	27	28	29	30	

MAY 2027

S	M	T	W	R	F	S
						1
B	3	4	5	6	7	8
A	10	11	12	13	14	15
B	17	18	19	20	21	22
A	24	25	26	27	28	29
B	31					

JUNE 2027

S	M	T	W	R	F	S
B		1	2	3	4	5
A	7	8	9	10	11	12
B	14	15	16	17	18	19
	21	22	23	24	25	26
	28	29	30			

BOLDED DATES – SCHEDULED SCHOOL COMMITTEE MEETING

- JULY**
20 School Committee
- AUGUST (DAYS)**
26 Orientation – New Teachers
27 Grade 9 Step-Up Day
28 First Day for Teachers
31 First Day for Students, Term 1 Begins
31 School Committee

- SEPTEMBER (DAYS)**
4 No School
7 No School – Labor Day
9 Picture Day
21 No School – Yum Kippur
29 Curriculum Night

- OCTOBER (DAYS)**
5 School Committee
6 Picture Retakes
7 Early Release - Professional Development,
15 Mid-Term, Term 1
12 No School – Indigenous Peoples Day
30 No School – Showcase Day

- NOVEMBER (DAYS)**
2 School Committee
6 No School - Showcase Day
11 No School – Veteran’s Day
19 Middle School Career Night
25 Term 1 Ends, Term II begins - Early Release
26 No School - Thanksgiving
27 No School

- DECEMBER (DAYS)**
3 Term 1 Ends
7 School Committee
9 Early Release – Professional Development
23 Early Release
24-31 December Break

- JANUARY (DAYS)**
1 No School – New Years’ Day
11 School Committee
18 No School - Martin Luther King Day
26 Mid-term, Term II
27 Early Release – Parent Conferences
28 Parent Conferences, 6:00 – 8:00 p.m.

- FEBRUARY (DAYS)**
1 School Committee
12 Early Release – Professional Development
15-19 No School – Winter Vacation week

- MARCH (DAYS)**
1 School Committee
10 Early Release – Professional Development
16 Term II Ends, Term III Begins
26 No School – Good Friday

- APRIL (DAYS)**
5 School Committee
7 Early Release – Professional Development
19-23 School Vacation
30 Early Release – SkillsUSA Competition – Mid-term, Term III

- MAY (DAYS)**
3 School Committee
5 Early Release – Professional Development, Midterm, Term III
14 Early Release
19 Senior Awards, 6:00 p.m.
24 No School – Memorial Day
26 Graduation, 6:00 p.m.
27 Graduation Rain Date, 6:00 p.m.

- JUNE (DAYS)**
14 School Committee
17 Tentative Last Day Students/Term III Ends
19 Juneteenth – No School; Observation TBD
25 185th Day

**SCHOOL COMMITTEE MEETING DATES
2026-2027**

July 20, 2026	
August 31, 2026	
October 5, 2026	
November 2, 2026	
December 7, 2026	
January 11, 2027	
February 1, 2027	
March 1, 2027	Public Hearing
April 5, 2027	
May 3, 2027	
June 14, 2027	(Organizational Meeting)

Insurance Advisory Committee (IAC) Recommendations to:
SCHOOL COMMITTEE
South Middlesex Regional Vocational Technical School District

The Insurance Advisory Committee (IAC) met on April 27, 2026 and discussed:

- FY27 healthcare renewal rate 7.3%
- Compared Healthcare models – self-insured / fully-insured / GIC - Current plan has lesser increase with increased benefits.
- Adopting RX Savings Card for GLP-1 drugs for weight loss. Plan savings approximately \$100,000.
- Increasing stop loss coverage through SunLife from \$50K to \$70K, resulting in a 10.9% premium decrease
- Dental insurance – comparing current Altus Dental with MetLife Dental premiums and benefits

IAC members voted unanimously on the following recommendations.

RECOMMENDATIONS FROM IAC FOR THE SCHOOL COMMITTEE

1. Keep current healthcare model: self-insured for FY27
2. Adopt RX Savings Cards for GLP-1 drugs for weight loss
3. Increase stop loss coverage through SunLife from \$50K to \$70K
4. Keep Altus Dental as our dental and vision provider

4/21/2026

Mr. Michael McGurl
 Director of Capital Planning
 Massachusetts School Building Authority
 40 Broad Street, Suite 500
 Boston, Massachusetts 02109

Dear Mr. McGurl:

The South Middlesex Regional Vocational Technical School District has notified the Department of Elementary and Secondary Education (“DESE”) of its intent to continue to offer state-designated Career Technical Education (“CTE”) Programs at the Joseph P. Keefe Technical High School project, which is the subject of a feasibility study being conducted in collaboration with the Massachusetts School Building Authority as part of its school construction grant program.

DESE staff members have reviewed the District’s Career Technical Education Viability Documentation received from the MSBA on January 30, 2026.

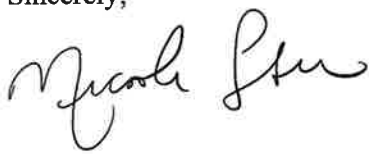
Based on our review of these materials we are satisfied that the district has conducted appropriate planning to date, and the district can continue their planning with the proposed capacity into their feasibility study. The proposed programming and program capacities are as follows:

CTE Program Offerings	Current Enrollment	Proposed Capacity	Comment
Automotive Technology	61	80	Existing
Carpentry	71	80	Existing
Cosmetology	61	72	Existing
Culinary Arts	38	72	Existing
Dental Assisting	69	72	Existing
Design and Visual Communications	63	80	Existing
Early Childhood Education	39	64	Existing
Electrical	71	80	Existing
Health Careers	56	72	Existing
Horticulture and Landscape Management	54	72	Existing
Information Technology	33	72	Existing
Legal and Protective Services	61	80	Existing
Metal Fabrication	46	72	Existing
Plumbing	68	80	Existing
Programming and Web Development	55	72	Existing
HVAC/R	44	72	Existing -

CTE Program Offerings	Current Enrollment	Proposed Capacity	Comment
			The program opened in 2022. There is no Senior class in the current enrollment totals. This shop is in high demand.
Total	890	1192	
Facilities Maintenance Management	0	72	Possible New Program
Construction Craft Laborer	0	72	Possible New Program
Environmental Science & Technology	0	80	Possible New Program
Veterinary Science	0	72	Possible New Program
Aviation Mechanic	0	72	Possible New Program
Biotechnology	0	80	Possible New Program
Totals	890		

Note that the purpose of this letter is not to grant approval for these CTE programs, but to certify that the District has been in substantive discussions with DESE about their plans for CTE programming, and that we are in general agreement with the proposals proceeding into the next phase of the proposed project.

Sincerely,



Nicole Smith
Acting Associate Commissioner, College, Career, and Technical Education
Massachusetts Department of Elementary and Secondary Education

Cc: Matthew Deninger, DESE Commissioner's Designee, MSBA Board of Directors
Diane Sullivan, Director of Program Management, MSBA
John Jumpe, Director of Project Data, MSBA
Claire Lerner, Senior Project Coordinator, MSBA



SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
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JONATHAN EVANS
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Monthly Budget Report Highlights

- The non-salary report represents FY26 expenditures through April 2026.
- The total FY26 Budget is \$26,311,156 of which \$18,272,514 (69%) - including salaries - has been expended to date.
- Budget balances are being closely reviewed as we begin closing the fiscal year.
- Transfer requests will be presented at the June meeting.

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

From Date: 4/1/2026 To Date: 4/30/2026

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
1000.2410.536.01.2.3	TEXTBOOKS INFO TECH	\$6,096.93	\$2,777.84	\$4,577.64	\$1,519.29	\$1,555.18	(\$35.89)	-0.59%
1000.2410.639.01.2.3	DUES/SUBS- INFO TECH	\$6.33	\$0.00	(\$531.25)	\$537.58	\$0.00	\$537.58	8492.68%
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	\$789.00	\$3,669.61	\$130.39	\$0.00	\$130.39	3.43%
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	\$39.88	\$9.87	19.84%
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	\$3,875.92	\$18.00	\$0.00	\$18.00	0.46%
	Dept: Information Systems - 01	\$13,846.93	\$3,566.84	\$11,591.92	\$2,255.01	\$1,595.06	\$659.95	4.77%
1000.2410.536.03.2.3	TEXTBOOKS LEGAL/PROTECTIVE SVC	\$2,464.59	\$280.28	\$1,667.72	\$796.87	\$796.87	\$0.00	0.00%
1000.2410.639.03.2.3	DUES/SUBS- LEGAL/PROTECTIVE SV	\$5,553.50	\$0.00	\$5,266.50	\$287.00	\$287.00	\$0.00	0.00%
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	\$4,469.62	\$41.37	\$1,431.18	\$3,038.44	\$1,192.80	\$1,845.64	41.29%
1000.2440.430.03.2.3	C/S- LEGAL/PROTECTIVE SVCS	\$3,600.00	\$347.76	\$3,252.24	\$347.76	\$2,250.50	\$1,001.74	27.83%
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	\$16,287.70	\$669.41	\$8,913.15	\$7,374.55	\$4,527.17	\$2,847.38	17.48%
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	\$100.00	\$400.00	\$0.00	\$400.00	80.00%
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	\$376.48	\$16,850.88	\$6,099.38	\$3,356.92	\$2,742.46	11.95%
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	\$241.16	\$2,309.21	\$2,690.79	\$690.32	\$2,000.47	40.01%
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	\$617.64	\$19,309.83	\$9,690.17	\$4,047.24	\$5,642.93	19.46%
1000.2410.536.05.2.3	TEXTBOOKS COSMETOLOGY	\$5,650.00	\$0.00	\$5,445.15	\$204.85	\$0.00	\$204.85	3.63%
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	\$24,873.25	\$4,426.94	\$18,049.72	\$6,823.53	\$3,952.70	\$2,870.83	11.54%
1000.2440.430.05.2.3	C/S-COSMETOLOGY	\$1,526.75	\$0.00	\$513.75	\$1,013.00	\$489.75	\$523.25	34.27%
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	\$4,426.94	\$24,835.50	\$8,914.50	\$4,442.45	\$4,472.05	13.25%
1000.2410.536.06.2.3	TEXTBOOKS WORLD LANGUAGES	\$4,500.00	\$2,671.72	\$3,472.77	\$1,027.23	\$957.47	\$69.76	1.55%
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	\$0.00	\$187.05	\$112.95	\$0.00	\$112.95	37.65%
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	\$2,671.72	\$3,659.82	\$1,730.18	\$957.47	\$772.71	14.34%
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	\$907.78	\$0.00	\$153.89	\$753.89	\$0.00	\$753.89	83.05%
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: 4/1/2026 To Date: 4/30/2026

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	\$12,614.07	\$2,218.80	\$11,397.18	\$1,216.89	\$863.54	\$363.35	2.88%
1000.2440.430.07.2.3	C/S- Dental Assisting	\$1,278.12	\$0.00	\$1,278.15	(\$0.03)	\$0.00	(\$0.03)	0.00%
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	\$15,299.97	\$2,218.80	\$12,829.22	\$2,470.75	\$863.54	\$1,617.21	10.57%
1000.2357.453.08.2.3	C/S - PROF DEV	\$38,000.00	\$0.00	\$17,031.00	\$20,969.00	\$0.00	\$20,969.00	55.18%
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	\$0.00	\$825.92	\$2,674.08	\$0.00	\$2,674.08	76.40%
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	\$4,965.85	\$85,457.16	\$34,542.84	\$10,785.36	\$23,757.48	19.80%
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	\$1,957.00	\$43.00	\$0.00	\$43.00	2.15%
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	\$4,965.85	\$106,675.08	\$58,824.92	\$10,785.36	\$48,039.56	29.03%
1000.2410.536.09.2.3	TEXTBOOKS ELECTIVES	\$1,021.38	(\$279.30)	\$476.08	\$545.30	\$266.00	\$279.30	27.35%
1000.2430.530.09.2.3	SUPPLIES-ELECTIVES	\$15,546.92	\$486.03	\$13,241.05	\$2,305.87	\$1,423.85	\$882.02	5.67%
1000.2451.831.09.2.3	HARDWARE-ELECTIVES	\$4,000.00	\$1,049.93	\$3,987.70	\$12.30	\$0.00	\$12.30	0.31%
1000.2455.832.09.2.3	SOFTWARE-ELECTIVES	\$444.00	\$0.00	\$444.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: ELECTIVES - 09	\$21,012.30	\$1,256.66	\$18,148.83	\$2,863.47	\$1,689.85	\$1,173.62	5.59%
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	\$343.92	\$5,504.41	\$900.59	\$0.00	\$900.59	14.06%
1000.2430.530.10.2.3	SUPPLIES-VISUAL DESIGN	\$11,000.00	\$1,551.81	\$10,427.34	\$572.66	\$0.00	\$572.66	5.21%
1000.2440.430.10.2.3	C/S-VISUAL DESIGN	\$3,000.00	\$0.00	\$1,201.44	\$1,798.56	\$0.00	\$1,798.56	59.95%
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	\$60.50	\$439.50	\$0.00	\$439.50	87.90%
	Dept: Visual Design - 10	\$22,500.00	\$1,895.73	\$17,788.69	\$4,711.31	\$0.00	\$4,711.31	20.94%
1000.2410.536.11.2.3	TEXTBOOKS PLUMBING	\$718.44	\$0.00	\$0.00	\$718.44	\$718.44	\$0.00	0.00%
1000.2410.639.11.2.3	DUES/SUBS-PLUMBING	\$1,056.00	\$750.00	\$1,056.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$33,225.59	\$1,032.79	\$17,670.22	\$15,555.37	\$15,558.52	(\$3.15)	-0.01%
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	\$0.00	\$291.03	\$2,708.97	\$2,705.17	\$3.80	0.13%
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	\$1,782.79	\$19,617.22	\$18,982.78	\$18,982.13	\$0.65	0.00%
1000.2410.536.12.2.3	TEXTBOOKS HVAC	\$3,000.00	\$0.00	\$2,219.13	\$780.87	\$340.00	\$440.87	14.70%
1000.2410.639.12.2.3	DUES/SUBS- HVAC	\$1,646.00	\$0.00	\$500.00	\$1,146.00	\$1,146.00	\$0.00	0.00%
1000.2420.560.12.2.3	EQUIP-HVAC	\$1,371.69	\$0.00	\$1,371.69	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.12.2.3	SUPPLIES-HVAC	\$19,182.31	\$5,488.44	\$14,560.01	\$4,622.30	\$3,346.36	\$1,275.94	6.65%
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	\$5,488.44	\$18,650.83	\$6,549.17	\$4,832.36	\$1,716.81	6.81%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 4/1/2026

To Date: 4/30/2026

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	\$599.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2430.530.14.2.3	SUPPLIES- WEB DESIGN/PROGRAMM	\$375.92	\$0.00	\$375.92	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.14.2.3	HARDWARE-WEB DESIGN/PROGRAMM	\$11,831.50	\$169.46	\$11,701.24	\$130.26	\$37.74	\$92.52	0.78%
1000.2455.832.14.2.3	SOFTWARE- WEB DESIGN/PROGRAMM	\$3,693.58	\$0.00	\$964.45	\$2,729.13	\$172.26	\$2,556.87	69.22%
	Dept: Web Design/Programming - 14	\$16,500.00	\$169.46	\$13,640.61	\$2,859.39	\$210.00	\$2,649.39	16.06%
1000.2410.536.15.2.3	TEXTBOOKS EARLY CHILDHOOD	\$2,000.00	\$0.00	\$835.18	\$1,164.82	\$0.00	\$1,164.82	58.24%
1000.2410.639.15.2.3	DUES/SUBS- EARLY CHILDHOOD	\$800.00	\$0.00	\$149.50	\$650.50	\$0.00	\$650.50	81.31%
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	\$404.40	\$7,795.75	\$1,204.25	\$1,628.68	(\$424.43)	-4.72%
1000.2440.430.15.2.3	C/S-EARLY CHLDH	\$3,000.00	\$0.00	\$1,991.08	\$1,008.92	\$0.00	\$1,008.92	33.63%
1000.2440.480.15.2.3	REPAIR/MAINT- EARLY CHLDH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2451.831.15.2.3	HARDWARE-EARLY CHLDH	\$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	\$404.40	\$10,771.51	\$5,928.49	\$1,628.68	\$4,299.81	25.75%
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	\$14,909.24	\$2,655.77	\$10,688.85	\$4,220.39	\$2,041.94	\$2,178.45	14.61%
1000.2440.430.16.2.3	C/S-HEALTH CAREERS	\$1,750.00	\$0.00	\$1,736.53	\$13.47	\$10.00	\$3.47	0.20%
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	\$215.76	\$0.00	\$48.00	\$167.76	\$0.00	\$0.00	0.00%
	Dept: Health Careers - 16	\$16,875.00	\$2,655.77	\$12,473.38	\$4,401.62	\$2,219.70	\$2,181.92	12.93%
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	\$19,992.65	\$0.00	\$19,114.63	\$878.02	\$0.00	\$878.02	4.39%
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	\$1,642.00	\$2,358.00	\$0.00	\$2,358.00	58.95%
	Dept: Culinary Arts - 17	\$28,701.00	\$0.00	\$22,487.28	\$6,213.72	\$0.00	\$6,213.72	21.65%
1000.2410.536.19.2.3	TEXTBOOKS AUTOMOTIVE	\$1,786.64	\$0.00	\$0.00	\$1,786.64	\$0.00	\$1,786.64	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	\$11,458.36	\$0.00	\$10,831.96	\$626.40	\$0.00	\$0.00	0.00%
1000.2440.430.19.2.3	C/S-AUTOMOTIVE	\$644.35	\$533.00	\$644.35	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.19.2.3	REPAIR/MAINT-AUTOMOTIVE	\$2,000.00	\$0.00	\$722.30	\$1,277.70	\$0.00	\$1,277.70	63.89%
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	\$755.65	\$0.00	\$0.00	\$755.65	\$0.00	\$755.65	100.00%
	Dept: Auto Technology - 19	\$18,540.00	\$533.00	\$12,198.61	\$6,341.39	\$626.40	\$5,714.99	30.83%
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	\$175.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$28,198.50	\$4,167.12	\$24,266.04	\$3,932.46	\$3,629.14	\$303.32	1.08%
1000.2440.430.21.2.3	C/S-ELECTRICAL	\$616.50	\$0.00	\$616.50	\$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: 4/1/2026 To Date: 4/30/2026

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	\$4,167.12	\$25,057.54	\$3,932.46	\$3,629.14	\$303.32	1.05%
Dept: Electrical - 21		\$28,990.00						
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	\$5,474.21	\$22,903.35	\$5,096.65	\$2,465.60	\$2,631.05	9.40%
1000.2440.480.23.2.3	REPAIR/MAINT-CARPENTRY	\$2,800.00	\$0.00	\$1,032.46	\$1,767.54	\$906.78	\$860.76	30.74%
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	\$1,200.00	\$300.00	\$0.00	\$300.00	20.00%
Dept: Carpentry - 23		\$33,800.00	\$5,474.21	\$25,135.81	\$8,664.19	\$3,372.38	\$5,291.81	15.66%
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	\$30,700.00	\$629.96	\$30,560.81	\$139.19	\$0.00	\$139.19	0.45%
1000.2440.430.25.2.3	C/S-METAL TECH	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.480.25.2.3	REPAIR/MAINT-METAL TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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		\$32,200.00	\$629.96	\$32,060.81	\$139.19	\$0.00	\$139.19	0.43%
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	\$0.00	\$898.96	\$901.04	\$79.96	\$821.08	45.62%
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	\$44.60	\$2,255.40	\$0.00	\$2,255.40	98.06%
Dept: Physical Education - 27		\$7,450.00	\$0.00	\$943.56	\$6,506.44	\$79.96	\$6,426.48	86.26%
1000.2410.526.28.2.3	TEXTBOOKS READING	\$1,000.00	\$0.00	\$996.37	\$3.63	\$0.00	\$3.63	0.36%
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	\$198.43	\$248.62	\$51.38	\$0.00	\$51.38	17.13%
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		\$1,300.00	\$198.43	\$1,244.99	\$55.01	\$0.00	\$55.01	4.23%
1000.2410.526.29.2.3	TEXTBOOKS ENGLISH	\$10,939.95	\$158.43	\$10,888.83	\$51.12	\$0.00	\$51.12	0.47%
1000.2410.629.29.2.3	DUES/SUBS- ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$460.05	\$203.70	\$465.46	(\$5.41)	\$0.00	(\$5.41)	-1.18%
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		\$11,400.00	\$362.13	\$11,354.29	\$45.71	\$0.00	\$45.71	0.40%
1000.2410.526.30.2.3	TEXTBOOKS SCIENCE	\$350.00	\$0.00	\$88.46	\$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	\$896.12	\$13,732.51	\$1,067.49	\$607.95	\$459.54	3.11%
1000.2440.480.30.2.3	REPAIR/MAINT-SCIENCE	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
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

From Date: 4/1/2026 To Date: 4/30/2026

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
1000.2455.822.30.2.3	SOFTWARE- SCIENCE Dept: Science - 30	\$925.00 \$18,375.00	\$0.00 \$896.12	\$918.75 \$17,018.72	\$6.25 \$1,356.28	\$0.00 \$607.95	\$6.25 \$748.33	0.68% 4.07%
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	\$60.45	\$3,080.49	\$162.82	(\$499.87)	\$662.69	20.43%
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 Dept: Social Studies - 31	\$0.00 \$5,600.00	\$0.00 \$60.45	\$0.00 \$5,437.18	\$0.00 \$162.82	\$0.00 (\$499.87)	\$0.00 \$662.69	0.00% 11.83%
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	\$0.00	\$7,547.35	\$52.66	\$0.00	\$52.66	0.69%
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 Dept: Math - 32	\$3,799.99 \$11,400.00	\$0.00 \$0.00	\$3,799.99 \$11,347.34	\$0.00 \$52.66	\$0.00 \$0.00	\$0.00 \$52.66	0.00% 0.46%
1000.2410.629.37.2.3	DUES/SUBS- Project Lead the Wa	\$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 Dept: Project Lead the Way - 37	\$7,700.00 \$14,100.00	\$627.92 \$627.92	\$7,707.79 \$10,907.79	(\$7.79) \$3,192.21	\$0.00 \$0.00	(\$7.79) \$3,192.21	-0.10% 22.64%
1000.2310.440.41.2.4	SPED C/S-TUTORING	\$19,000.00	\$0.00	\$5,036.78	\$13,963.22	\$0.00	\$13,963.22	73.49%
1000.2320.440.41.2.4	C/S-COUNSELING/SPEECH/TREATME	\$70,000.00	\$0.00	\$40,991.63	\$29,008.37	\$0.00	\$29,008.37	41.44%
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	\$2,820.00	(\$2,520.00)	\$0.00	(\$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	\$254.40	\$254.40	\$1,745.60	\$0.00	\$1,745.60	87.28%
1000.2455.842.41.2.4	SOFTWARE- SPED	\$21,000.00	\$0.00	\$15,153.31	\$5,846.69	\$0.00	\$5,846.69	27.84%
1000.2800.440.41.2.4	SPED C/S-TESTING Dept: Special Education - 41	\$33,000.00 \$146,150.00	\$0.00 \$254.40	\$3,511.56 \$67,767.68	\$29,488.44 \$78,382.32	\$29,400.89 \$29,400.89	\$87.55 \$48,981.43	0.27% 33.51%
1000.2410.526.43.2.3	TEXTBOOKS ELL	\$2,000.00	\$317.06	\$1,703.78	\$296.22	\$0.00	\$296.22	14.81%
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%
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 Dept: Bilingual - 43	\$700.00 \$3,150.00	\$0.00 \$317.06	\$0.00 \$1,761.74	\$700.00 \$1,388.26	\$0.00 \$0.00	\$700.00 \$1,388.26	100.00% 44.07%
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	\$0.00	\$236.21	\$963.79	\$0.00	\$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 Dept: Co-Operative Education - 44	\$800.00 \$5,000.00	\$208.95 \$208.95	\$447.43 \$3,933.64	\$352.57 \$1,066.36	\$0.00 \$0.00	\$352.57 \$1,066.36	44.07% 21.33%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026 From Date: 4/1/2026 To Date: 4/30/2026

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
1000.2440.730.53.2.3	TRAVEL IN STATE BPA	\$4,000.00	\$0.00	\$4,550.06	(\$550.06)	\$0.00	(\$550.06)	-13.75%
1000.2440.735.53.2.3	TRAVEL OUT OF STATE BPA Dept: BPA - Stdnt Acty - 53	\$15,000.00	\$1,970.00	\$1,970.00	\$13,030.00	\$12,993.29	\$36.71	0.24%
		\$19,000.00	\$1,970.00	\$6,520.06	\$12,479.94	\$12,993.29	(\$513.35)	-2.70%
1000.2440.730.54.2.3	TRAVEL IN-STATE FFA	\$6,704.60	\$0.00	\$6,704.60	\$0.00	\$0.00	\$0.00	0.00%
1000.2440.735.54.2.3	TRAVEL OUT-OF-STATE FFA Dept: FFA - Stdnt Acty - 54	\$7,092.35	\$0.00	\$7,092.35	\$0.00	\$0.00	\$0.00	0.00%
		\$13,796.95	\$0.00	\$13,796.95	\$0.00	\$0.00	\$0.00	0.00%
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	\$0.00	\$1,442.98	(\$349.78)	\$0.00	(\$349.78)	-32.00%
1000.2710.440.55.2.4	ACCEPT CONTRACTED SERVICES Dept: JET - 55	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
		\$10,700.00	\$0.00	\$5,706.39	\$4,993.61	\$0.00	\$4,993.61	46.67%
1000.2440.730.58.2.3	TRAVEL IN-STATE SKILLS USA	\$35,000.00	\$11,026.00	\$25,186.00	\$9,814.00	\$38,570.00	(\$28,756.00)	-82.16%
1000.2440.735.58.2.3	TRAVEL OUT-OF-STATE SKILLS USA Dept: Skills USA - Stdnt Acty - 58	\$25,000.00	\$600.00	\$600.00	\$24,400.00	\$0.00	\$24,400.00	97.60%
		\$60,000.00	\$11,626.00	\$25,786.00	\$34,214.00	\$38,570.00	(\$4,356.00)	-7.26%
1000.3200.450.72.3.1	C/S - NURSES	\$8,000.00	\$0.00	\$3,247.00	\$4,753.00	\$2,850.00	\$1,903.00	23.79%
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	\$597.80	\$6,040.23	\$2,409.77	\$746.86	\$1,662.91	19.68%
1000.3200.560.72.3.1	NURSE EQUIPMENT	\$3,200.00	\$104.65	\$2,408.60	\$791.40	\$19.98	\$771.42	24.11%
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 Dept: Health Services - Nurse - 72	\$6,000.00	\$0.00	\$3,192.56	\$2,807.44	\$0.00	\$2,807.44	46.79%
		\$25,650.00	\$702.45	\$14,888.39	\$10,761.61	\$3,616.84	\$7,144.77	27.85%
1000.3300.450.73.3.7	TRANSPORTATION CONTRACTED SEF	\$1,376,820.00	\$38,475.00	\$243,491.51	\$1,133,328.49	\$238,337.49	\$894,991.00	65.00%
1000.3300.458.73.3.7	TRANSPORTATION FUEL ADJUSTMEN Dept: Transportation Services - 73	\$2,000.00	\$2,483.62	(\$892.85)	\$2,892.85	\$2,892.85	\$0.00	0.00%
		\$1,378,820.00	\$40,958.62	\$242,598.66	\$1,136,221.34	\$241,230.34	\$894,991.00	64.91%
1000.3510.450.75.3.1	ATHLETIC TRANSPORTATION	\$61,000.00	\$3,206.39	\$46,102.43	\$14,897.57	\$13,897.57	\$1,000.00	1.64%
1000.3510.470.75.3.1	C/S ATHLETIC OFFICIALS	\$81,262.34	\$10,668.00	\$95,185.12	(\$13,922.78)	\$1,736.79	(\$15,659.57)	-19.27%
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	\$2,392.02	\$21,993.18	\$2,643.72	\$200.10	\$2,443.62	9.92%
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	\$0.00	\$7,332.64	\$545.12	\$807.00	(\$261.88)	-3.32%
1000.3510.690.75.3.1	DUES/SUBS-ATHLETICS Dept: Athletics - 75	\$11,674.00	\$0.00	\$10,111.00	\$1,563.00	\$0.00	\$1,563.00	13.39%
		\$186,451.00	\$16,266.41	\$180,724.37	\$1,526.63	\$16,641.46	(\$10,914.83)	-5.85%
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	\$0.00	\$1,218.45	\$13,781.55	\$203.99	\$13,577.56	90.52%
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	\$700.00	(\$999.20)	\$1,999.20	\$0.00	\$1,999.20	199.92%
1000.3520.770.76.3.1	TRAVEL -STUDENT ACTIVITIES Dept: Student Services - 76	\$5,000.00	\$29.80	\$5,525.15	(\$525.15)	\$553.81	(\$1,078.96)	-21.58%
		\$46,000.00	\$729.80	\$5,744.40	\$40,255.60	\$757.80	\$39,497.80	85.86%
1000.2440.690.77.2.3	PROF DUES SKILLS/FFA/BPA	\$11,000.00	\$0.00	\$2,260.00	\$8,740.00	\$0.00	\$8,740.00	79.45%
1000.2440.730.77.2.3	TRAVEL VOCATIONAL EDUCATION Dept: Administrative Accounts - 77	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
		\$14,000.00	\$0.00	\$2,260.00	\$11,740.00	\$0.00	\$11,740.00	83.86%
1000.2250.400.78.2.3	C/S-BLDG TECHNOLOGY	\$146,500.00	\$8,375.00	\$122,795.55	\$23,704.45	\$24,625.00	(\$920.55)	-0.63%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 4/1/2026 To Date: 4/30/2026

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
1000.2250.480.78.2.3	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	\$10,090.70	\$201,569.44	\$218,430.56	\$165,336.19	\$53,094.37	12.64%
1000.2250.852.78.2.3	INSTRUCTIONAL SOFTWARE-BLDG TE	\$6,000.00	\$0.00	\$2,955.07	\$3,044.93	\$0.00	\$3,044.93	50.75%
	Dept: School Building Technology - 78	\$573,500.00	\$18,465.70	\$327,870.06	\$245,629.94	\$189,961.19	\$55,668.75	9.71%
1000.1450.450.79.1.1	C/S - DATA INFO MGMT	\$5,000.00	\$2,500.00	\$7,698.26	(\$2,698.26)	\$0.00	(\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.1450.850.79.1.1	TEST SUPPLIES-DATA INFO MGMT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
1000.1450.852.79.1.1	SOFTWARE RENEWAL-DATA INFO MG	\$60,000.00	\$0.00	\$53,203.10	\$6,796.90	\$88.80	\$6,708.10	11.18%
1000.4400.450.79.4.1	C/S - DISTRICT NETWORK/MAINT	\$21,500.00	\$174.32	\$7,947.35	\$13,552.65	\$13,760.05	(\$207.40)	-0.96%
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/MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: Networking/Data Info Mgmt - 79	\$89,250.00	\$2,674.32	\$70,614.19	\$18,635.81	\$13,848.85	\$4,786.96	5.36%
1000.1110.400.80.1.1	AUDIT	\$40,000.00	\$0.00	\$34,715.00	\$5,285.00	\$5,000.00	\$285.00	0.71%
1000.1110.500.80.1.1	SUPPLIES-SCH COMM	\$3,500.00	\$161.28	\$4,239.24	(\$739.24)	\$0.00	(\$739.24)	-21.12%
1000.1110.600.80.1.1	ADVERTISING LEGAL	\$1,000.00	\$0.00	\$768.20	\$231.80	\$134.34	\$97.46	9.75%
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	\$300.87	\$2,699.13	\$0.00	\$2,699.13	89.97%
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	\$600.00	\$29,662.75	\$5,337.25	\$4,466.45	\$870.80	2.49%
	Dept: School Committee - 80	\$90,000.00	\$761.28	\$77,165.06	\$12,834.94	\$9,600.79	\$3,234.15	3.59%
1000.1210.400.81.1.1	COMMUNITY RELATIONS	\$2,000.00	\$0.00	\$3,324.04	(\$1,324.04)	\$0.00	(\$1,324.04)	-66.20%
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	\$1,551.77	\$6,045.68	\$18,954.32	\$0.00	\$18,954.32	75.82%
1000.1210.690.81.1.1	DUES/SUBS-SUPT	\$11,000.00	\$0.00	\$11,060.15	(\$60.15)	\$120.00	(\$180.15)	-1.64%
1000.1210.770.81.1.1	TRAVEL IN-STATE-SUPT	\$2,500.00	\$0.00	\$1,713.29	\$786.71	\$1,178.46	(\$391.75)	-15.67%
1000.1210.775.81.1.1	TRAVEL OUT-OF-STATE-SUPT	\$3,500.00	\$0.00	\$2,371.29	\$1,128.71	\$0.00	\$1,128.71	32.25%
	Dept: Superintendent's Office - 81	\$48,800.00	\$1,551.77	\$29,434.45	\$19,365.55	\$1,298.46	\$18,067.09	37.02%
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	\$1,184.28	\$5,522.70	\$3,977.30	\$0.00	\$3,977.30	41.87%
1000.2110.690.82.2.3	DUES/SUBS-CTE COORDINATOR	\$2,400.00	\$0.00	\$2,430.00	(\$30.00)	\$0.00	(\$30.00)	-1.25%
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%
1000.2110.775.82.2.3	TRAVEL OUT-OF-STATE-CTE 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-CTE COORDINATOR	\$0.00	\$0.00	\$140.76	(\$140.76)	\$0.00	(\$140.76)	0.00%
1000.2210.454.82.2.3	CONTRACTED TRANSLATION	\$10,000.00	\$470.00	\$11,286.68	(\$1,286.68)	\$0.00	(\$1,286.68)	-12.87%
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	\$1,196.22	\$10,887.38	\$12,112.62	\$35.99	\$12,076.63	52.51%
1000.2210.600.82.2.3	ADVERTISING	\$15,000.00	\$0.00	\$11,136.32	\$3,863.68	\$1,496.70	\$2,366.98	15.78%
1000.2210.650.82.2.3	CONTRACTED TESTING	\$17,000.00	\$97.00	\$5,932.86	\$11,067.14	\$1,128.36	\$9,938.78	58.46%
1000.2210.657.82.2.3	GRADUATION	\$55,000.00	\$1,569.66	\$15,317.11	\$39,682.89	\$41,856.10	(\$2,173.21)	-3.95%
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	\$238.99	\$136.01	\$0.00	\$136.01	36.27%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

From Date: 4/1/2026 To Date: 4/30/2026

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
1000.2210.770.82.2.3	TRAVEL IN-STATE-PRINCIPAL	\$1,500.00	\$0.00	\$404.03	\$1,095.97	\$0.00	\$1,095.97	73.06%
1000.2210.775.82.2.3	TRAVEL OUT-OF-STATE-PRINCIPAL	\$5,000.00	\$0.00	\$1,651.32	\$3,348.68	\$1,451.06	\$1,897.62	37.95%
1000.2210.850.82.2.3	TECH SUPPLIES-PRINCIPAL	\$250.00	\$353.89	\$353.89	(\$103.89)	\$299.00	(\$402.89)	-161.16%
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	\$46,000.00	\$0.00	\$38,250.00	\$7,750.00	\$7,650.00	\$100.00	0.22%
1000.2440.720.82.2.3	TRAVEL ACADEMIC	\$300.00	\$0.00	\$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	\$0.00	\$25,000.00	\$24,590.00	\$410.00	1.64%
	Dept: Principals Office - 82	\$218,625.00	\$4,871.05	\$105,506.83	\$113,118.17	\$78,507.21	\$94,610.96	15.83%
1000.2710.450.83.2.3	SERVICES & COUNSELING	\$25,000.00	\$1,265.50	\$7,399.14	\$17,600.86	\$7,399.14	\$10,201.72	40.81%
1000.2710.470.83.2.3	C/S - GUIDANCE	\$58,000.00	\$0.00	\$40,516.61	\$17,483.39	\$11,767.00	\$5,716.39	9.86%
1000.2710.550.83.2.3	SUPPLIES-GUIDANCE/ADMISSIONS	\$40,000.00	\$4,161.31	\$33,721.64	\$6,278.36	\$1,067.94	\$5,210.42	13.03%
1000.2710.690.83.2.3	DUES/SUBS-GUIDANCE	\$1,000.00	\$236.00	\$991.00	\$9.00	\$0.00	\$9.00	0.90%
1000.2710.770.83.2.3	TRAVEL IN STATE-GUIDANCE	\$13,000.00	\$0.00	\$11,900.75	\$1,099.25	\$0.00	\$1,099.25	8.46%
1000.2710.850.83.2.3	TECH SUPPLIES-GUIDANCE	\$11,000.00	\$0.00	\$8,248.47	\$2,751.53	\$7,047.26	(\$4,295.73)	-39.05%
	Dept: Guidance - 83	\$148,000.00	\$5,662.81	\$102,777.61	\$45,222.39	\$27,281.34	\$17,941.05	12.12%
1000.4110.450.84.4.1	C/S - CUSTODIAL	\$569,366.80	\$1,000.25	\$413,980.71	\$155,386.09	\$155,386.09	\$0.00	0.00%
1000.4110.480.84.4.1	REPAIR/MAINT-CUSTODIAL	\$1,500.00	\$0.00	\$479.80	\$1,020.20	\$612.75	\$407.45	27.16%
1000.4110.550.84.4.1	SUPPLIES-CUSTODIAL	\$44,000.00	\$8,238.00	\$34,506.33	\$9,493.67	\$2,864.68	\$6,608.99	15.02%
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	\$288,000.00	\$44,271.57	\$220,576.32	\$67,426.68	\$38,505.91	\$28,920.77	10.04%
1000.4120.470.84.4.1	ELECTRIC	\$442,000.00	\$0.00	\$335,176.75	\$106,823.25	\$0.00	\$106,823.25	24.17%
1000.4130.450.84.4.1	CONTRACTED HAZARDOUS WASTE	\$7,000.00	\$0.00	\$1,213.60	\$5,786.40	\$0.00	\$5,786.40	82.66%
1000.4130.458.84.4.1	WATER	\$109,000.00	\$14,650.53	\$101,826.20	\$7,173.80	\$0.00	\$7,173.80	6.58%
1000.4130.470.84.4.1	KITCHEN USE - NATURAL GAS	\$6,000.00	\$626.62	\$3,465.56	\$2,534.44	\$1,034.44	\$1,500.00	25.00%
1000.4131.450.84.4.1	TELEPHONE USAGE	\$32,000.00	\$1,131.70	\$18,917.65	\$13,182.35	\$9,243.91	\$3,938.44	12.31%
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	\$7,080.50	\$1,423.75	\$4,853.75	\$2,226.75	\$803.00	\$1,423.75	20.11%
1000.4210.550.84.4.1	SUPPLIES-GROUNDS MAINT	\$14,000.00	\$0.00	\$4,109.70	\$9,890.30	\$1,439.77	\$8,450.53	60.36%
1000.4220.450.84.4.1	C/S - BUILDING	\$99,000.00	\$8,407.54	\$60,359.87	\$38,640.13	\$12,702.93	\$25,937.20	26.20%
1000.4220.480.84.4.1	REPAIR/MAINT- BUILDING	\$103,000.00	\$3,100.00	\$75,340.50	\$27,659.50	\$15,589.41	\$12,070.09	11.72%
1000.4220.550.84.4.1	SUPPLIES-BUILDING MAINT	\$70,000.00	\$4,763.74	\$60,515.22	\$9,484.78	\$6,210.97	\$3,273.81	4.68%
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	\$0.00	\$100,368.48	\$52,631.52	\$33,456.15	\$19,175.37	12.53%
1000.4230.480.84.4.1	REPAIR/MAINT- EQUIPMENT	\$1,000.00	\$0.00	\$200.00	\$800.00	\$762.95	\$37.05	3.71%
1000.4230.488.84.4.1	VEHICLE REPAIRS	\$15,626.32	\$0.00	\$12,762.71	\$2,863.61	\$2,863.61	\$0.00	0.00%
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	\$500.00	\$0.00	\$6,716.35	\$4,283.65	\$3,283.65	\$1,000.00	9.09%
1000.4230.690.84.4.1	DUES/SUBS-BLDG MAINTENANCE	\$3,500.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	50.00%
1000.4230.770.84.4.1	TRAVEL/TRAINING-BLDG MAINT	\$50,000.00	\$0.00	\$4,630.00	(\$1,130.00)	\$0.00	(\$1,130.00)	-32.29%
1000.4300.450.84.4.1	EXTRAORDINARY MAINTENANCE SER	\$0.00	\$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	\$2,029,073.62	\$89,502.28	\$1,465,071.50	\$564,002.12	\$284,780.22	\$279,221.90	13.76%
1000.1410.510.85.1.1	SUPPLIES-BUSINESS OFFICE	\$6,688.67	\$1,710.87	\$6,542.12	\$146.55	\$199.42	(\$52.87)	-0.79%
1000.1410.690.85.1.1	DUES/SUBS-BUSINESS OFFICE	\$4,200.00	\$0.00	\$3,153.00	\$1,047.00	\$60.00	\$987.00	23.50%
1000.1410.770.85.1.1	TRAVEL IN-STATE-BUSINESS OFFIC	\$2,000.00	\$0.00	\$234.31	\$1,765.69	\$648.93	\$1,116.76	55.84%

South Middlesex Regional Technical School District

Budget Report: Non-Salary Expenses - By Department

Fiscal Year: 2025-2026

From Date: 4/1/2026

To Date: 4/30/2026

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
1000.1410.775.85.1.1	TRAVEL OUT-OF-STATE-BUS MGR	\$2,700.00	\$0.00	\$3,509.76	(\$809.76)	\$0.00	(\$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	\$16,254.38	\$178,883.55	\$21,116.45	\$1,319.31	\$19,797.14	9.90%
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	\$2,673.00	\$4,298.94	\$15,701.06	\$0.00	\$15,701.06	78.51%
1000.5200.600.85.5.1	HEALTH INSURANCE- ACTIVE EMPLO	\$2,689,117.57	\$200,001.95	\$1,887,403.51	\$801,714.06	\$0.00	\$801,714.06	29.81%
1000.5200.608.85.5.1	LONG TERM DISABILITY	\$30,000.00	\$2,354.85	\$25,769.94	\$4,230.06	\$0.00	\$4,230.06	14.10%
1000.5200.618.85.5.1	DENTAL INSURANCE-ACTIVE EMPLOY	\$132,500.00	\$7,285.63	\$78,175.14	\$54,324.86	\$0.00	\$54,324.86	41.00%
1000.5200.650.85.5.1	GROUP LIFE INSURANCE	\$4,000.00	\$219.52	\$2,164.51	\$1,835.49	\$9.00	\$1,826.49	45.66%
1000.5200.658.85.5.1	UNEMPLOYMENT INSURANCE	\$35,000.00	\$4,215.53	\$15,731.80	\$19,268.20	\$0.00	\$19,268.20	55.05%
1000.5200.678.85.5.1	WORKERS COMPENSATION INSURAN	\$76,409.00	\$16,810.00	\$67,551.00	\$8,858.00	\$8,858.00	\$0.00	0.00%
1000.5250.650.85.5.1	RETIREE INSURANCE EXPENSE	\$691,945.16	\$39,716.36	\$523,568.48	\$168,376.68	\$0.00	\$168,376.68	24.33%
1000.5260.600.85.5.1	GENERAL LIABILITY/P&C INSURANC	\$232,242.00	\$49,419.25	\$232,241.25	\$0.75	\$2,431.25	(\$2,430.50)	-1.05%
1000.5260.610.85.5.1	SCHOOL COMMITTEE LIABILITY INS	\$0.00	\$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	\$13,156.00	\$52,624.50	\$1.50	\$1.50	\$0.00	0.00%
1000.5500.600.85.5.1	BANK FEES/MEDICAID BILLINGS	\$15,000.00	\$649.88	\$3,492.80	\$11,507.20	\$739.44	\$10,767.76	71.79%
	Dept: Business/Finance/HR/Benefits - 85	\$5,010,937.40	\$354,467.02	\$3,887,307.61	\$1,123,629.79	\$14,488.85	\$1,109,140.94	22.13%
1000.2434.550.86.1.1	SUPPLIES-DISTRICT WIDE	\$20,000.00	\$4,657.54	\$13,414.13	\$6,585.87	\$0.00	\$6,585.87	32.93%
	Dept: District Wide - 86	\$20,000.00	\$4,657.54	\$13,414.13	\$6,585.87	\$0.00	\$6,585.87	32.93%
	Grand Total:	\$10,785,221.87	\$601,387.05	\$7,124,749.23	\$3,660,472.64	\$1,027,564.50	\$2,632,908.14	24.41%

End of Report

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

Keefe Technical School Committee

Certificate of Achievement

Greg Graham

**In Recognition Of Our Outstanding Representation
Of Our District In Our
Cooperative Education Placement**

May 4, 2026

**Jonathan Evans
Superintendent**

**Edward Burman
School Committee Chairperson**