



Budget Subcommittee Minutes
January 6, 2026

The meeting began at 9:30 a.m. and ended at 10:36 a.m.

Attendance:

Dr. Amy Berdos, Foxborough Superintendent
Dr. Allan Cameron, Wrentham Superintendent

Dr. Bradford Jackson, Treasurer

Absent:

Dr. Peter Marano, Bellingham Superintendent
Dr. Rich Drolet, King Philip Superintendent
Dr. John Antonucci, North Attleborough Superintendent

Present:

Mrs. Jeanne Sullivan, Executive Director
Ms. Holly Buttrick, Director of Finance & Operations
Ms. Anna Jewell, Executive Assistant

Meeting Link

<https://bicounty-org.zoom.us/j/88100036711?pwd=bKdWGJO2LfcP0cCrEjLfVcYz9Q3WK.1>

1. FY26 Financial Update

- a. Holly Buttrick provided an update on BICO's current financial status

2. FY27 Budget Goals

- a. Holly Buttrick and Jeanne Sullivan summarized the FY27 Budget Goals which included a balanced, achievable budget that avoids end of year loss, responds to needs of member and nonmember districts, maintains competitive pay and benefits for all staff, maintains access to high quality curriculum / technology and maintains up to date facilities for both Public Day and Host School classrooms.

3. FY27 Revenue

- a. Existing revenue streams at BICO currently include student enrollment, ESY programming and services, tutoring, home based instruction, evaluations/ direct service contracts, consultation to districts and professional development.
- b. For FY27, new revenue streams that are being explored include the feasibility of tutoring and counseling for students who are on long term suspension during the school day and onsite at Johnson School, new programming including the expansion of TESP, and a proposed tuition and rate increase.
 - i. Proposed tuition and rate increase considerations include higher staff student ratios based on student needs, host school 9% increase in lease rate, lower average enrollment based on data of prior years, maintaining competitive salaries and benefits, and phasing OPEB responsibility.

4. FY27 Expenses

- a. Expense considerations include staffing, leases and curriculum materials, classroom supplies/activities & incentives.
 - i. Staffing discussion included classroom staffing, COLA, the paraprofessional scale and insurance & benefits.
 - ii. Lease expenses included Host School Lease Increase of 9% and Johnson School Lease Increase of 3%.

5. Capital Reserve

- a. FY26 Capital Expenses
- b. Funding Reserve / Replenishment
- c. FY27 Projected Capital Expenses
 - i. Van Replacement Schedule

Adjourn