

CAPS Collaborative Annual Report: July 2015 - June 2016

Presented to the CAPS Board of Directors on December 14, 2016



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This report constitutes CAPS Collaborative's annual report for 2015-2016 (July 1, 2015 to June 30, 2016). Inquiries regarding this report should be addressed to the Executive Director, Cynthia Landanno, at the CAPS Education Collaborative Central Office, 2 Narrows Road, Suite C105, Westminster, MA 01473; Tel. No. 978.632.2208; or <a href="mailto:clandanno@capsed.net">clandanno@capsed.net</a>. This annual report is also posted on the CAPS web site: <a href="www.capsed.net">www.capsed.net</a>.

#### <u>Director's Annual Report Letter: 2015 – 2016</u>

The purpose of this annual report is to provide a summary of the significant activities of CAPS Collaborative during the period from July 1, 2015 to June 30, 2016. This report is intended to inform the Department of Elementary and Secondary Education (DESE), the member school committees, and the general public regarding the Collaborative's progress toward meeting the objectives and purpose delineated in the CAPS Collaborative Agreement. The 2015-2016 year has been a year of many changes for CAPS Collaborative.

In July of 2015, long time Executive Director, Dr. Edward McCaul, retired from his leadership position here at CAPS Collaborative. I took over as Executive Director in July, having the opportunity to shadow Dr. McCaul for a week of transition. My background includes many years of experience in the special education field and I am very familiar with the CAPS programs. As the Special Education Director for the Winchendon Public Schools for over fifteen years, I worked closely with the CAPS programs and even served on their Board of Directors in the past.

Our overall philosophy is focused on meeting the needs of our diverse student population with the goal of moving all students along the continuum of learning so as to meet their true potential. We have created programming designed to meet the needs of our 11 member districts as well as many additional communities in both central and western Massachusetts and southern New Hampshire. We off programs to provide direct service to students, families and staff. Our dedicated team of professionals care so deeply for our students and strive to give them the most nurturing and innovative learning environment possible.

CAPS has twelve programs out in our neighboring districts' schools serving a diverse low incident student population. In addition, our building in Westminster houses our Administrative Offices and the elementary and junior senior high school Gateway programs. We understand that to best meet the needs of our students, families and districts involves collaboration. We work closely with area programs, agencies and support providers to partner to best identify and meet the unique needs of each individual student we service.

This past year has seen a significant increase in our student population in all of our programs. We have expanded classes to meet the unique needs of the new student referrals. We have added staff to increase our staff to student ratios and to add needed expertise in certain areas. In our efforts to continue to create the optimal learning environment for our students, we have purchased new curriculum materials, expanded technology exposure and use, added a playground and basketball court at our Gateway program site and focused on credentials, certification and experience when hiring new staff. We successfully completed our first CPR and are proud to report that we have brought all areas into compliance.

Wonderful thing happen every day here in the CAPS Collaborative programs and I am proud to be a part of the dedicated and talented team of people who make CAPS such a great place for our students to be. FY 16 saw significant change for the organization that continues to move all of the CAPS Collaborative programs forward with a focus on service, expansion and quality.

Cindy Landanno, Executive Director

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2015 - 2016
Annual Report

# **Mission**

CAPS Collaborative will work in partnership with districts to provide programs and services of the highest quality.

# **Vision**

CAPS will be the provider of choice for regional programs and services.

## <u>Values</u>

- ❖ We will commit every aspect of the organization to providing exceptional educational opportunities for students.
- \* We will demonstrate quality and responsiveness by becoming the first choice of districts for programs and services.
- ❖ We will strive to be a customer-focused organization that constantly evaluates district needs.
- ❖ We will integrate quality, integrity, respect, and teamwork into every aspect of the organization.
- \* We will demonstrate accountability through constantly evaluating results and progress towards goals.
- ❖ We will implement programs and services in the most cost-effective manner and exercise due diligence in financial decision making.
- \* We will work in partnership with districts to ensure that students transition to the least restrictive environment in their home school district.

We take pride in our programs!

## **Governance and Leadership**

*Governance*: CAPS Collaborative is overseen by the Board of Directors appointed to the Board annually from our 11 member districts. The Board is led by a combination of Superintendents and School Committee members. The 2015-2016 Board members were the following:

Chair: Peter Stephens, Fitchburg, School Committee

Vice Chair: Dr. Anthony Polito, Athol/Royalston, Superintendent

Secretary: Ellen Holmes, Ashburnham/Westminster, School Committee

Denise Clemons, Gardner, Superintendent Rebecca Badgley, Mahar Regional, School Committee Dr. Maureen Marshall, Quabbin Regional, Superintendent Tari Thomas, Petersham, Superintendent Dr. Steve Hemman, Narragansett, Superintendent Suzanne Koehler, Leominster, School Committee Dianne Salcedo, Orange, School Committee Steven Haddad, Winchendon, Superintendent

# Significant Accomplishments 2016

During the 2015-2016 school year, Board members provided outstanding support and expertise to CAPS Collaborative. Under the direction of the Board of Directors, leadership staff and program staff considerable progress was made during the 2015-2016 school year.

- \* The Board supported the construction of a playground and basketball court on the grounds of the Gateway programs. This improvement allows for daily outside exercise as well as team building for the students.
- ❖ The Warrant and Finance Subcommittees worked with the organization's Auditor and Treasurer to revise procedures for overall fiscal management.
- ❖ The Board and member districts voted to allow CAPS to establish a Capital Reserve Fund.
- ❖ The Policy Subcommittee continued to review existing policies and to develop new polices as identified-meeting DESE and program requirements.
- ❖ The Board supported an increased focus on Technology including online course work, the purchase of IPADs and the introduction of a portable classroom IPAD lab for instruction.
- ❖ The Collaborative PD Center is equipped with state of the art technology and provided a number of PD opportunities for our member districts. The PD Center is also used frequently for area meetings with agencies, DESE, DSAC and private companies as well. CAPS has offered parent trainings, hosted regional Special Education Director groups and hosts a monthly regional PAC meeting.
- ❖ The Board supported the expansion of Gateway, Kelly Day, Senators, Horizons and Deaf and Hard of Hearing program classrooms to meet member district student needs.
- ❖ The Board supported an update to CAPS transportation fleet, including the lease of two new wheelchair vans.

# **Program Descriptions**

## **Gateway Programs**

The CAPS Gateway Programs are located in Westminster in a separate day school setting with ample space to meet the individual student and program classroom needs. The Gateway Programs provide safe, dynamic and flexible academic and therapeutic instruction that fosters the development of the skills necessary to be successful in the least restrictive setting and community through positive collaboration with families, districts and community providers.

Students are referred to the Gateway programs because their needs in the areas of social/emotional development are impacting their ability to access the curriculum in a less restrictive setting or as a stepdown from a more restrictive setting. Students present with a variety of academic, social and behavioral challenges and/or emotional impairments requiring instruction in an adult-intensive, highly structured setting with small class sizes, consistent positive behavioral support, encouragement and therapeutic counseling.

Our population incudes students in grades K through 12. The population is culturally diverse and presents with a broad range of learning needs and social emotional issues including but not limited to emotional impairments, attention deficit disorders, depression, anxiety, bi-polar, learning disabilities, autism spectrum disorders, complex trauma, school refusal and court involved. 2016 saw the creation of a new classroom designed to meet the needs of students who present with both social emotional need as well as cognitive disability.

#### Gateway Elementary - grades K-5 Location: 2 Narrows Road, Westminster

Program Administrator: Jennifer Gates

Teachers: Stephanie Thompson and Annie McGinty

Clinician: Natalie Russell

Students in the Gateway Elementary present with a broad range of learning needs and social emotional issues. The Massachusetts Curriculum Frameworks is addressed via small group and individual instruction. Social skill instruction is embedded throughout the day and in weekly group counseling sessions. Each student is assigned a clinician and receives individual counseling 1 time weekly in addition to check-ins as needed. Gateway Elementary programs expanded during the 2016 school year. The new classroom was created to meet the need of students with both social/emotional needs as well as cognitive disabilities.

#### Gateway Middle- grades 6-8 Location: 2 Narrows Road, Westminster

Program Administrator: Jennifer Gates

Teacher: Tracy Cefole, Kyle Owens

Clinician: Natalie Russell

Students in the Gateway Middle present with a broad range of learning needs and social emotional issues. The Massachusetts Curriculum Frameworks is addressed via small group and individual instruction. Social skill instruction is embedded throughout the day and in weekly group counseling sessions. Each student is assigned a clinician and receives individual counseling 1 time weekly in addition to check-ins as needed. Gateway middle school expanded in 2016 to create and additional classroom to meet the referral demands of our member districts.



#### Gateway Alternative HS - grades 9-12 Location: 2 Narrows Road, Westminster

Program Administrator: Jennifer Gates

Teachers: Tina Grammel, Amy Devlin, John Mara, Ann Trodello

Clinician: Kathy Figueira

Students in the Gateway Alternative High School present with a broad range of learning needs and social emotional issues. The course offerings at CAPS are compiled from sending district requirements and in accordance with the core concepts, guiding principles, and scope and sequence of the Massachusetts Curriculum Frameworks. Instruction is delivered via small group and individual instruction as well as on-line. Social skill instruction is embedded throughout the day and in weekly group counseling sessions. Each student is assigned a clinician and receives individual counseling one time weekly in addition to check-ins as needed. Students have the opportunity for vocational and volunteer opportunities in the community accompanied by a job coach. Students in grades 11 and 12 have the opportunity to attend transition classes at Mount Wachusett Community College in conjunction with the Gateway Link program.

#### Gateway Odyssey High School- grades 9-12 Location: 2 Narrows Road, Westminster

Program Administrator: Jennifer Gates

Teachers: Tina Grammel, Amy Devlin, John Mara, Ann Trodello

Clinician: Kathy Figueira

Students in the Odyssey High School present with a broad range of learning needs and social emotional issues. Students in this program are emotionally vulnerable and fragile and require a quieter work environment that allows for sensory breaks throughout the day. The course offerings are compiled from sending district requirements and in accordance with the core concepts, guiding principles, and scope and sequence of the Massachusetts Curriculum Frameworks. Instruction is delivered via small group and individual instruction as well as on-line. Social skill instruction is embedded throughout the day and in weekly group counseling sessions. Each student is assigned a clinician and receives individual counseling 1 time weekly in addition to check-ins as needed. Students have the opportunity for vocational and volunteer opportunities in the community accompanied by a job coach. Students in grades 11 and 12 have the opportunity to attend transition classes at Mount Wachusett Community College in conjunction with the Gateway Link

program.

#### Gateway Link at Mount Wachusett Community College – High School through 22.

Program Administrator: Jennifer Gates Transition Coordinator: Mindy Leblanc

Students in the Gateway Link program require educational social vocational training and life skills instruction to connect their school experience to adult living. LINK seeks to increase students' independence through the acquisition of functional skills self-advocacy, career exploration, and transition planning. The goal for each student is to develop a realistic plan prior to graduation that reflects the student's competencies and life goals. The LINK program provides an experience on the campus of Mount Wachusett Community College (MWCC). The college environment allows students to develop additional functional life skills in an environment with age typical peers.

#### Gateway 45 day Alternate Assessment Program Location: 2 Narrows Road, Westminster

Program Administrator: Jennifer Gates Clinical Coordinator: Kathy Figueira

The 45-Day Alternate Assessment Program is designed to provide educational and evaluation services for elementary, middle and high school students in order to assist sending districts in making service and placement decisions. On site evaluations are offered in the areas of cognitive, academic, clinical, behavioral, risk assessments, speech and language and occupational therapy. Incoming students are placed into the appropriate Gateway Program where they receive daily instruction in areas of need. In addition, students are supported by a CAPS clinician. At the end of the assessment period districts receive written evaluations and recommendations to guide decision making.

## **Satellite Programs**

The CAPS Collaborative Satellite Programs consist of 12 substantially separate classroom programs within local public schools throughout Northcentral Massachusetts. Programming is available for students age 3 – 22 with significant multiple disabilities, moderate to severe disabilities including autism, and for students who are deaf or hard of hearing. Students of CAPS Collaborative satellite programs are supported by teachers, nurses, paraprofessionals, sign language interpreters, and therapists based on individual needs as determined by their IEP. Being in the public school allows students access to inclusion and reverse inclusion opportunities which is a great benefit to our students as well as their typically developing peers. Due to increased enrollment 2016 saw the creation of an additional classroom in the Kelly day elementary program, the Horizons program and the Senators program. Also in 2016 the Deaf hard of hearing program expanded at the elementary level.

#### **Kelly Day Programs**

The Kelly Day School at CAPS Collaborative are substantially separate public school programs servicing students, age 3 – 22 with significant multiple disabilities which may include physical, health, communication, neurological, and sensory impairments. Students are provided individualized educational programming, based on the MA Curriculum Frameworks. The Kelly Day School Program Curriculum follows a Theme-based approach to learning that incorporates the content areas— English Language Arts, Math, History & Social Sciences and Science & Technology. All lessons are adapted to the level and needs of each child and instruction is delivered in a small group setting, with each student receiving 1:1 support as needed. A significant emphasis is also placed on functional living skills, including all activities of daily living and community skills, increasing independence across all environments, and improved ability to communicate with others. Services available to all students are: physical therapy, occupational therapy, speech/language therapy, vision therapy, oral motor therapy and orientation & mobility services. Students with medical needs are monitored by an R.N. and an L.P.N. who service all classrooms. Additional L.P.N. services are provided in specific classrooms, as needed.

#### **Kelly Day Programs Staff**

Kelly Day Program Administrator: Sheri D'Annolfo

#### **Kelly Day Pre-School**

Location: Hubbardston Center School, Hubbardston, MA

Teacher: Erin Blanchette

#### **Kelly Day Elementary**

Location: Hubbardston Center School, Hubbardston, MA

Teacher: Molly Bicchieri

#### **Kelly Day Upper Elementary**

Location: Hubbardston Center School, Hubbardston, MA

Teacher: Deborah Page

#### **Kelly Day High School**

Location: Oakmont Regional High School

Teacher: Carolyn Pietila

#### **Horizons Programs**

The CAPS Horizons programs serves students with moderate to severe disabilities including Autism who present with delays in cognitive development as well as communication, social, and sensory impairments. Students are provided individualized educational programming based on the MA Curriculum Frameworks and the students' IEPs. Instruction is delivered in a small group and 1:1 format using the principles of Applied Behavior Analysis including discrete trial training, incidental teaching, and behavior shaping. Goals of the program are to develop functional academics, functional living skills, as well as vocational, community and leisure skills. Services include Speech Therapy, Occupational Therapy, Physical Therapy, BCBA and TVI. In addition, students with health impairments are monitored by a Registered Nurse.



#### **Horizon Staff**

Horizons Program Administrator: Sheri D'Annolfo

**Horizons Elementary** 

Location: Toy Town Elementary School, Winchendon, MA

Teacher: Sheena Palmi

**Horizons Middle/High School** 

Location: Murdock Middle High School, Winchendon, MA

Teacher: Catherine Ellis

#### **Senators Programs**

The Senator Programs are for students with moderate to severe or multiple disabilities who present with delays in cognitive development as well as health, communication, social, and sensory impairments. Students are provided individualized programming based on the MA Curriculum Frameworks and the students IEP's are delivered in both small group and one on one formats. Goals of the program are to develop functional academic and living skills as well as vocational, community and leisure skills. The programs are supported by BCBA and ABA trained staff, speech and language therapists, OT, PT and other specialist related service providers as needed. Therapy is provided in an integrated therapy model. The year 2016 saw an additional Senators classroom started to service students aged 18 plus who present with multiple disabilities and a behavioral component to their educational needs.

#### **Senators Program Staff**

Senators Program Administrator: Sheri D'Annolfo

**Junior Senators** 

Location: Ralph C. Mahar, Orange, MA

Teacher: Danielle France

**Senior Senators** 

Location: Ralph C. Mahar, Orange, MA

Teacher: Virginia Bixler

**Senators Vocational** 

Location: Ralph C. Mahar, Orange, MA

Teacher: Jackie Samalis

#### **Deaf and Hard of Hearing Program**

The CAPS Collaborative Deaf and Hard of Hearing Program, offers three programs servicing students in preschool and Kindergarten and grades 6-12. It is designed to meet the individual needs of Deaf and Hard of Hearing students, as well as students with hearing loss and other disabilities. The programs are housed in age appropriate public school settings which allows for inclusion opportunities. The older students are mainstreamed for the majority of their daily instruction. The Deaf and Hard of Hearing program is housed in an acoustically treated classroom. In these full-day programs the students are emerged in an interactive, individual, language-rich, multi-sensory approach to learning. The students receive direct classroom instruction by a Teacher of the Deaf trained in working with hearing aids, cochlear implants, BAHAs and FM systems. Speech Language Therapists, Physical and Occupational Therapists, ABA teachers, ASL interpreters, Nursing, Vision and an educational audiologist are also provided per each student's IEP. Staff communicate with the students using the most appropriate method for each child, to ensure access to communication and the curriculum. The program follows a Theme-based approach to learning that incorporates the areas of Audition, English Language Arts, Math, Science, Social Studies, Music and Movement and Art into each day. In addition, the curriculum is designed to accommodate each child's individual learning style and is aligned to the Massachusetts State Frameworks. The deaf and hard of hearing students are fully involved in everyday school activities and participate in a wide range of extracurricular activities, which include, but are not limited to: athletic programs (sports), clubs, and/or drama.

#### **Deaf Hard of Hearing Program Staff**

Program Administrator: Sheri D'Annolfo

Deaf and Hard of Hearing Pre-School-K

Location: Meeting House School, Westminster Teacher: Danielle Burgess and Elizabeth Alves

Deaf and Hard of Hearing Middle/ High Program GRADES 6-12

Location: Murdock Middle/High School, Winchendon, MA

Program Deaf Specialist: Daniel Magennis, Jr.

## **Extended School Year Program**

CAPS Collaborative offers a 6 week extended school year program for student who indicate summer services in their IEP. Each program offers a summer component at the site that program is at during the school year. Programs run for 18 days and are offered as full day. Many of the school year staff work during the summer insuring consistency and continuity for our students. Summer curriculum is designed to prevent regression. Summer programming also offers opportunity for field trips and other fun activities. As a member district service we also take in outside students that are in need of summer programming. One local day program does not offer a summer component and we often service a number of that program's students as a way to support our member districts. Summer tuition rates are kept low to support our member districts fiscal needs.

## **Related Services and Assessment**

During the 2015- 2016 school year in addition to providing related services to our program students with related services in their IEPs, CAPS related services staff also provide contracted related services in many of our area districts. Related services provided by contract include speech and language therapy and assessment, occupational and physical therapy and assessment, Board-Certified Behavior Analyst (BCBA), Teacher of the Visually Impaired (TVI), Teacher of the Deaf, Assistive Technology Evaluations, Augmentative Communication Evaluations, school psychologist and assessments,

The ability to supply related services and assessment services to our member and non-member districts is a service viewed very favorably by our area districts. In most cases, we are able to supply the services at a reduced cost compared to other contract service providers in the area or beyond. This area of service is always under review and the CAPS Collaborative seeks input from our member districts as to what their related service needs are.

## **Student Transportation**

CAPS Collaborative offers limited student transportation services to several of our member districts. We have available a small fleet of Vans used for this service. Two vans are wheelchair accessible. Our own staff provide the transportation with drivers and monitors. Staff have 7D licenses and are trained for this purpose. Transportation finances often run in the red and the collaborative is reviewing if this service should be continued or eliminated.

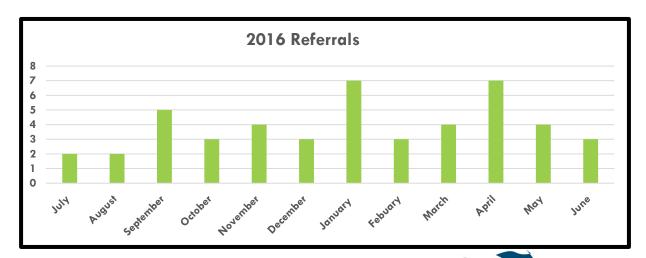
# **Program Enrollment**

CAPS Collaborative has seen a significant increase in student enrollment during the 2015-2016 school year. The Gateway programs and the satellite programs continue to be choice programs for our member districts as well as districts outside of our membership. This increased enrollment has caused the need to expand programs in multiple areas.

#### Referrals

Referral patterns are reviewed regularly by the CAPS administration. Figure 1 displays the monthly referrals to CAPS programs for the 2015 - 2016 school year. As referrals are processed, site visits are scheduled and interviews take place. Students are accepted into the programs based on appropriateness of the programs ability to meet the student's needs. CAPS works closely with the district to ensure a smooth and timely process.

Figure 1: Program Referrals July 2015 – June 2016



#### **Enrollment**

The changes in enrollment from September 2015 to June 2016 are shown in Table 1. The overall enrollment for CAPS programs has continued to increase for the 2016 school year. Actual student population can fluctuate as students move, transition back to their districts or age out of our programming. A steady flow of referrals from our member and non-member districts keeps the student enrollment fairly consistent. With a 2016 annual average of 108 students up from an average of 100 students in the 2015 school year.

**Table 1: Enrollment by Program – September to June** 

Program	September	October	November	December	January	February	March	April	May	June
Gateway ALT	12	11	10	10	9	11	10	9	7	7
Gateway ODY	15	15	12	12	11	12	13	10	10	10
Gateway ELE	8	8	9	11	10	12	12	13	13	13
Gateway MID	6	7	8	9	8	9	10	11	11	12
LINK	5	5	5	5	5	4	4	4	3	3
Kelly Day PK-1	6	6	6	6	6	7	7	7	7	8
Kelly Day EE	6	6	6	6	6	6	6	6	6	6
Kelly Day UE	6	6	5	5	4	4	4	4	4	5
Kelly Day HS	6	6	6	5	5	5	5	5	5	5
Jr. Senators	5	5	5	5	5	6	5	5	5	5
Sr. Senators	8	8	8	8	8	8	8	8	8	8
Senators Voc.	6	6	6	6	6	6	6	6	8	8
Horizons ELE	4	4	5	5	5	5	5	5	5	5
Horizons JRSR	5	5	5	5	5	5	5	5	5	5
DHHP PRE	4	4	4	4	4	4	4	4	4	4
DHHP ELE	4	4	4	4	4	4	4	4	4	4
DHHP MID	2	2	2	2	2	2	2	2	2	2
TOTAL	108	108	106	108	103	110	110	108	107	110

# **Financial Information**

In this section of the report, information on FY 16 tuition rates, contracted service rates, the cost-effectiveness of programs and services are presented. Finally, information from the 2015-2016 audit is briefly summarized. The Board-approved tuition rates for FY 16 are shown below in Table 2. The Board-approved contracted service rates for FY 16 are shown in Table 3. (*Note*. The CAPS FY 16 Audit accompanies this report but is presented as a separate document.)

**Table 2: Tuition Rates for CAPS Classrooms** 

		TUITIONS	2015-2016		
	MEMBER TOWNS			NON-MEMBER TOWNS	
	YEARLY	DAILY		YEARLY	DAILY
PROGRAM					
GATEWAY **ELE,MID,ALT,ODY,LINK	\$45,823	\$254.57		\$53,613	\$297.85
KELLY DAY **K2/EE/UE/HS	\$64,489	\$358.27		\$75,452	\$419.18
HORIZONS **ELE/JRSR	\$63,260	\$351.44		\$74,014	\$411.19
SENATORS **JR./SR./VOC	\$63,260	\$351.44		\$74,014	\$411.19
DHHP-PRE	\$47,342	\$263.01		\$55,390	\$307.72
DHHP-ELE/MID	\$51,713	\$287.29		\$60,504	\$336.13

**Table 3: Rates for CAPS Contracted Services** 

Service	CAPS Collaborative Contract Rate
Physical Therapy	\$92.25 per hour
Occupational Therapy	\$92.25 per hour
Speech Therapy	\$92.25 per hour
PT Assistant	\$49.25 per hour
COTA	\$49.25 per hour
BCBA	\$102.50 per hour
Teacher Visually Impaired	\$102.50 per hour

#### **Audit and Related Financial Information**

A complete copy of the annual audit and audit management letter are included as an addendum document with this report. As a supplement to the audit information, revenue and expenses for 2015-2016 are shown in Table 9. Graphical representations are given in Figure 4 and Figure 5.

**Table 4: CAPS Collaborative Revenue and Expenses (FY 16)** 

CAPS EXCESS/(DEFICIENCY) IN FUND BALANCE		+
FY 2015 - 2016	ACTUAL 15-16	
	ACTUAL 15-10	
REVENUE		<b>+</b>
TUITION REVENUE	\$ 5,986,204	
SUMMER TUITION REVENUE		5.37%
ASSESSMENT REVENUE		1.40%
OT CONTRACTED		2.24%
PT CONTRACTED	92,373	1.27%
SPEECH CONTRACTED	106,065	1.45%
INSTRUC. CONTRACTED	398,428	5.46%
TRANSPORTATION CONTRACTED	64,456	0.88%
OTHER INCOME		-0.18%
	(13,195)	
TOTAL REVENUE	\$ 7,291,335	100.00
EXPENSE		
ADMINISTRATION	\$ 432,105	6.06%
INSTRUCTIONAL	3,334,396	
		4.13%
OT PT		
		3.71%
SPEECH OPERATION & MAINTENANCE		5.63%
		4.39%
FIXED CHARGES	1,332,632	
TRANSPORTATION		1.49%
ITINERANT		3.11%
SUMMER INSTRUCTIONAL	<del>-   -  </del>	4.87%
OTHER EXPENSE	80,825	1.13%
TOTAL EXPENSE	\$ 7,128,096	100.00

Figure 4: CAPS Collaborative Sources of Revenue (FY16)

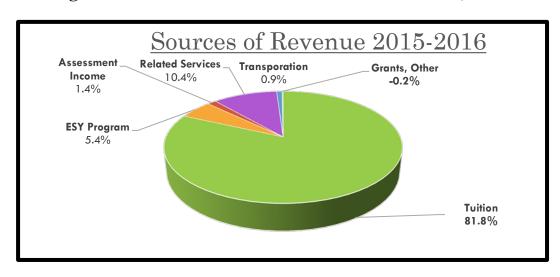
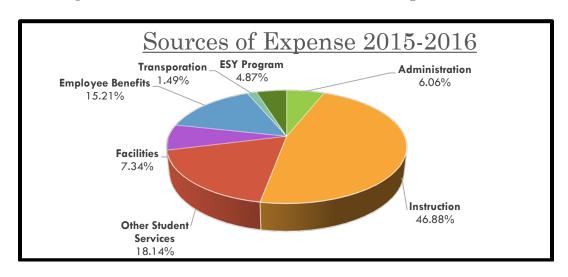


Figure 5: CAPS Collaborative Sources of Expense (FY16)



### **Cost Effectiveness**

The traditional method for Collaboratives to evaluate their cost-effectiveness is to compare their annual tuition rates with comparable private school programs rates. Such a comparison is shown in Table 4 using the CAPS Collaborative Board's approved FY 16 rates. The programs that were used for comparison are shown in Table 5. Programs were selected for similarities in serves provided to the CAPS programs and proximity to our member districts. In addition, cost comparisons are provided for several other CAPs programs including related contract services in Table 6 and comparable programs in Table 7, and transportation comparative in Table 8.

**Table 5: Tuition Comparisons – CAPS and Private Schools** 

Program	Tuition FY 16	Private School Average	Difference
Deaf	\$47,342.00	\$66,936	\$19,594
Gateway	\$45,823.00	\$61,584	\$1 <i>5,</i> 761
Horizons	\$63,489.00	\$106,411	\$42,922
Jr. & Sr. Senators	\$63,260.00	\$106,411	\$43,151
Jr. /Sr. High	\$45,823.00	\$61,584	\$1 <i>5,</i> 761
Odyssey	\$49,161.00	\$66 <b>,</b> 551	\$1 <i>7,</i> 390
Kelly Day School	\$64,489.00	\$106 <b>,</b> 411	\$41,922
TOTAL ("Savings")		Ι	\$196,501

**Table 6: Programs Used for Comparison** 

<u>Program</u>	<u>Comparable Programs</u>				
Deaf	Learning Center, Beverly School for the Deaf. Clarke School				
Gateway	Franklin Perkins, Devereux, Lighthouse				
Horizons	Cardinal Cushing, New England Center for Children, Crotched Mountain				
Jr. & Sr. Senators	Cardinal Cushing, New England Center for Children, Crotched Mountain				
Kelly Day School	Cardinal Cushing, New England Center for Children, Crotched Mountain				
Jr./Sr. High	Franklin Perkins, Devereux, Lighthouse				
Odyssey	Franklin Perkins, Walker High School, Devereux				

**Table 7: Related Service Comparison** 

Service	CAPS RATE	Private Rate
Speech	\$92.25	\$95.20
OT	\$92.25	\$95.20
PT	\$92.25	\$95.20
Assistive Tech	\$102.50	\$150.00 an hour

Table 8: Related Service Providers used for Comparison

Service	Comparable Service Provider
Speech	Assabet Valley, Futures, Delta T Group
ОТ	Assabet Valley, Futures, Delta T Group
PT	Assabet Valley, Futures, Delta T Group
Assistive Tech	Easter Seals

**Table 9: Transportation Comparison** 

Transportation provider	Competitor Rate	CAPS Rate	Difference
Fred's	\$1.45 per mile	\$1.20 per mile	.25 per mile
Van Pool	\$1.35 per mile	\$1.20 per mile	.15 per mile
Mart	\$1.45 per mile 6% admin fee added	\$1.20 per mile	.25 per mile

# Progress on Meeting the Goals of the Collaborative

<u>Mission:</u> CAPS Collaborative will work in partnership with districts to provide programs and services of the highest quality.

During the 2015-2016 school year, CAPS Collaborative has continued to make progress toward fulfilling the goals in our Collaborative Agreement and our Mission of working in partnership with districts to provide programs and services of the highest quality. CAPS Collaborative is dedicated to working with and responding to our member district's needs. During 2015-2016, CAPS continued to convene special education director support group meetings and to work with directors on identifying district programmatic needs. In addition, the membership of the Board of Directors, with superintendents and school committee members, helps to identify district needs. Special education Directors are surveyed annually to identify ways CAPS Collaborative can provide the best services to the districts. In addition, referral profiles are reviewed by program directors to identify referral trends for program or classroom creation. CAPS created current and updated marketing materials in the form of a brochure that was distributed to area school district in North Central Massachusetts as well as southern New Hampshire. The brochure highlights our student programs, contracted services available as well as professional development opportunities for our districts.

Quality Programs: After one full year in our new location internal management reviewed all programs and the overall learning environment which resulted in several program moves and expansions for the 2016 school year. Based on an analysis of referral patterns it was determined that there was need to expand classroom space in the Gateway school programs, Kelly Day programs and Horizon programs. This past year CAPS has worked hard to hire the most experienced and credentials employees to teach in our programs and provide related services. This past year several staff who did not meet our expectations or match our program philosophy were encouraged to seek alternative employment. Program Directors have used the Mass Educator Evaluation System to evaluate and support staff to grow and expand their professional responsibilities and expertise. Through a careful review of evaluations and staff input a Professional Development plan was established for the 2016 school year. Staff have participated in ongoing professional development centered around working with students with social emotional disability, communication needs, crisis management and writing criteria driven IEPs. Staff in all programs has received guidance on working with the Common Core Frameworks and evidence of more focused and curriculum driven instruction is observed across all programs.

Internal operations and compliance: In the Fall of 2015, CAPS Collaborative created a Coordinated Program Review Corrective Action Plan. This CPR was the first review CAPS Collaborative has ever experienced. The review process allowed the Collaborative to create an action plan that focused on procedures, policies and overall programming compliance. Through the CPR process the Collaborative was able to restructure procedures and tighten up compliance to better meet regulations. During the 2016 school year CAPS received sign off from DESE identifying the CAPS Collaborative programs as being in full compliance. The Board of Directors have worked with the policy sub-committee to bring policy and procedures into compliance. Following recommendations from the CPR process and new DESE policy guidance the policy sub-committees reviewed and created policy to better align with state and federal requirements. During the school year of 2016 CAPS has moved all data collection systems and monitoring plans into one system. While this transition was not without glitches, we have made tremendous progress with streamlining our data collection and reports needed for DESE.

Financial oversight: During 2015-2016, the Finance Subcommittee continued to work on fiscal procedures, fiscal reporting, and budget development. The annual audit was conducted by McCarthy, Hargrave, & Co., and the results and recommendations were used to guide the sub-committee work. CAPS through careful budgeting and oversight of program spending after the 2015 audit found themselves in the fortunate position of having surplus funds in excess of the 25%. The Board voted to establish a Capital Reserve fund and with individual school committee approval the fund was created. CAPS has been able to secured a fund surplus to cover three months of expenses, and now along with a Capital Reserve fund has met a major goal of more fiscal stability for the Collaborative. With this fiscal stability and increased student enrollment CAPS was able to meet a goal of providing services to our members in a cost effective manner by passing on a saving to our member districts of a minimal tuition increase. (1%) In an effort to maintain true transparency with our member districts, several new reporting documents have been incorporated into the Board meeting presentations. Working off of suggestions from our auditor, treasurer and finance director, the Board is given monthly budget updates in several different formats, current program census information, and real time profit/loss reports. This information is provided to keep the Board aware of all fiscal information affecting the Collaborative.

Overall CAPS Collaborative has had a very successful 2016 school year. We have seen increased student enrollment, expanded programs to meet sending district's needs, secured qualified and enthusiastic staff to work in our programs, updated and brought policies into compliance, successfully completed a Coordinated Program Review and supplied a safe, quality, caring learning environment for all of our students.

Readers of the CAPS Annual Report are encouraged to contact the CAPS Executive Director with any questions or concerns regarding the report. The Executive Director, Cindy Landanno may be contacted by e-mail at <a href="mailto:clandanno@capsed.net">clandanno@capsed.net</a>; by telephone at 978.632.2208; or by mail at 2 Narrows Road, Suite C105, Westminster, MA 01473.

