



**CAPS Collaborative
Annual Report: July 2018 - June 2019**

Presented and Accepted by the CAPS Board of Directors on December 11, 2019

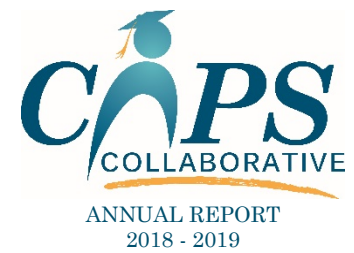


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This report constitutes CAPS Collaborative's annual report for 2018-2019 (July 1, 2018 to June 30, 2019). Inquiries regarding this report should be addressed to the Executive Director, Cynthia Landanno, at the CAPS Collaborative Central Office, 2 Narrows Road, Suite C105, Westminister, MA 01473; Tel. No. 978.632.2208; or clandanno@capsed.net . This annual report is also posted on the CAPS web site: www.capsed.net.

Director's Annual Report Letter: 2018 – 2019

The purpose of this annual report is to provide a summary of the significant activities of CAPS Collaborative during the period from July 1, 2018 to June 30, 2019. 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 2018-2019 year has been a year of much growth for CAPS Collaborative.

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 offer 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 Collaborative has eleven 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 multiple forms of 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, add needed expertise in critical areas, and increase parent and family supports. 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, focused on credentials, certification and experience when hiring new staff. We have also focused on student and building safety and have partnered with the local police and fire departments.

Wonderful things 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 19 saw a carefully planned increase in all departments and comfortable financial gain for the organization that continues to move all of the CAPS Collaborative programs forward with a focus on service, expansion and quality to best service our districts and more importantly to best service our students.



Wonderful things
happen
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CAPS Collaborative
programs.

Cindy Landanno, Executive Director

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.

Objectives

- ❖ 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 2018-2019 Board members were the following:

Chair: Peter Stephens: Fitchburg, School Committee

Vice Chair: Ellen Holmes: Ashburnham/Westminster, School Committee

Secretary: Christopher Casavant: Narragansett Regional, Superintendent

- ❖ Darcy Fernandes: Athol/Royalston, Superintendent
- ❖ Mark Pellegrino: Gardner, Superintendent
- ❖ Suzanne Koehler: Leominster, School Committee
- ❖ Rebecca Badgley: Mahar Regional, School Committee
- ❖ Dianne Salcedo: Orange, School Committee
- ❖ Tari Thomas: Petersham, Superintendent
- ❖ Sheila Muir: Quabbin Regional, Superintendent
- ❖ Joan Landers: Winchendon, Superintendent



Significant Accomplishments 2019

During the 2018-2019 school year CAPS Collaborative, under the direction of the Board of Directors, leadership staff and program staff experienced considerable progress.

- ❖ For a third year in a row tuition rates were not increased as a way of better servicing our member districts.
- ❖ The Board continued to support a 457B investment match benefit for the Collaborative's employees.
- ❖ The Board continues to support an increased focus on Technology including expanding the existing infrastructure to better support online course work, assistive technology and web-based teaching materials by adding new equipment and training for staff.
- ❖ CAPS Collaborative has offered staff trainings, parent trainings, hosted regional Special Education Director groups, hosted monthly regional SEPAC meetings and held a legal training for area district Team Chairs.
- ❖ The Board supported the addition of a Social Worker position to support families across all programs.
- ❖ The Board supported adding a Behavior Specialist position and a BCBA position to support social emotional and behavioral development in the CAPS programs.
- ❖ The Gateway program focused on student safety, introduced ALICE training and completed a school safety plan with the help of the local fire and police departments.
- ❖ CAPS was able to expand the related services, specialty services, and assessments available to member and non-member districts. CAPS has quickly become the go-to service agency for staff coverage, and specialized assessments offering these services in a timely and fiscally sound manner supporting our member district's needs in a cost saving way.
- ❖ DESE conducted a Fiscal Audit and found CAPS financial policies and procedures to be in full compliance.
- ❖ The Board supported expanding our current building lease for more space for the Gateway programs.

Program Descriptions



**GATEWAY
SCHOOL**

Gateway Programs: 2 Narrows Road, Westminster, MA Program Coordinator, Jennifer Gates

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 includes 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, cognitive disabilities and court involvement. 2019 saw an increase in enrollment in all grade levels as we work to meet the demands and needs of our sending districts.



Gateway LINK at Mount Wachusett Community College – 18 through 22

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 Alternate Assessment Program Location: 2 Narrows Road, Westminster

The 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: Program Coordinator, Sheri D'Annolfo

The CAPS Collaborative Satellite Programs consist of 12 substantially separate classroom programs within local public schools throughout North Central Massachusetts. Programming is available for students age 3 – 22 with significant multiple disabilities, medically fragile, 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 2019 saw the creation of additional classrooms in several of the satellite programs.



Kelly Day Programs: Hubbardston Center School and Oakmont Regional High School

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.



Horizons Programs: Winchendon Public Schools

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.

Senators Programs: Ralph Mahar Regional High School Orange



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 Junior Senators classroom was established to service students aged 18 plus who present with multiple disabilities and a behavioral component to their educational needs.

Deaf and Hard of Hearing Programs: Ashburnham/Westminster Regional Schools

The CAPS Collaborative Deaf and Hard of Hearing Program offers three programs servicing students in preschool and Kindergarten and grades K-6. 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 immersed 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.

Extended School Year Program

CAPS Collaborative offers a 6-week extended school year program for students who indicate summer services in their IEP. Each program offers a summer component at the same site that the 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 supplying 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 2018- 2019 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 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 as 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

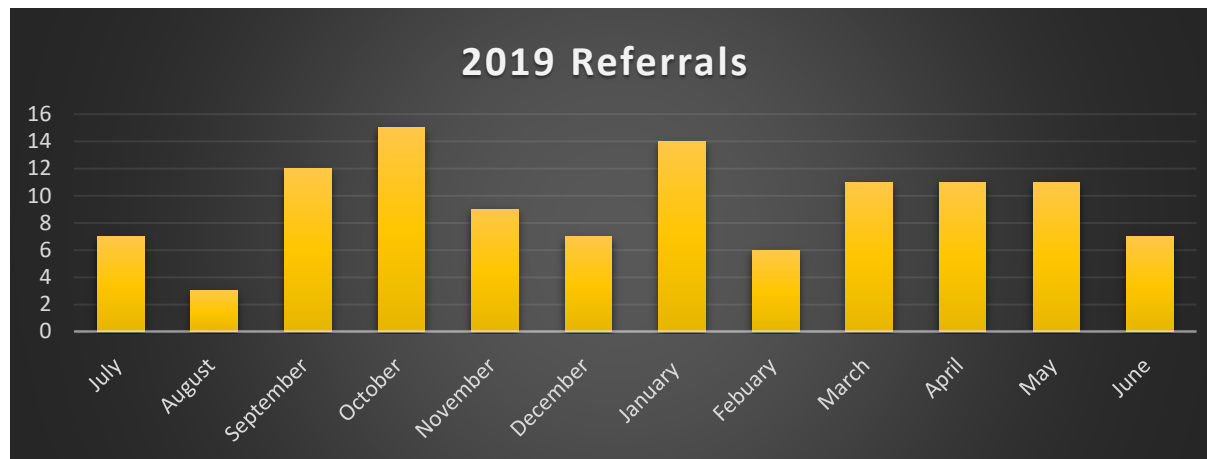


CAPS Collaborative has continued to see a significant increase in student enrollment during the 2018-2019 school year. The Gateway programs and the satellite programs continue to be choice programs for our member districts as well as districts outside of our membership. This increased enrollment has 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 2018 – 2019 school year documenting a total of 105 referrals, an increase of 41 referrals from the previous 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' program staff work closely with the districts to ensure a smooth and timely process.

Figure 1: Program Referrals July 2018 – June 2019



Enrollment



The changes in enrollment from September 2018 to June 2019 are shown in Table 1. The overall enrollment for CAPS programs has continued to increase for the 2019 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 consistent, with a 2019 annual average of 133 students up from an average of 130 students in the 2018 school year.

Table 1: Enrollment by Program – September to June

Program	September	October	November	December	January	February	March	April	May	June
Gateway ELE	11	12	12	12	14	14	14	14	14	14
Gateway STR	2	2	4	4	4	4	4	5	6	6
Gateway MID	16	17	17	18	19	22	22	22	23	23
Gateway HS	27	25	23	23	26	25	24	24	23	20
Gateway LINK	3	3	3	3	2	2	2	2	2	2
DHHP PRE	7	7	7	7	7	7	7	7	7	7
DHHP ELE	7	7	7	7	7	7	7	7	7	7
Horizons ELE	3	3	3	3	4	4	4	4	4	4
Horizons JRSR	5	5	5	5	5	5	5	5	5	5
Kelly Day PK	6	6	6	7	8	9	9	9	9	9
Kelly Day EE	3	3	3	3	4	4	4	4	4	4
Kelly Day ME	5	5	6	6	6	6	6	6	6	6
Kelly Day UE	7	7	7	7	7	7	7	7	7	7
Kelly Day HS	7	7	7	7	7	7	6	6	5	5
Jr. Senators	8	8	8	8	7	7	6	5	5	5
Sr. Senators	6	7	7	7	7	6	6	6	6	6
Senators Voc.	5	5	5	5	5	5	5	5	5	5
TOTAL	128	129	130	132	139	141	138	138	138	135

Financial Information

In this section of the report, information on FY 19 tuition rates, contracted service rates, the cost-effectiveness of programs and services are presented. In addition, information from the 2018-2019 audit is briefly summarized. The Board-approved tuition rates for FY 19 are shown below in Table 2. The Board-approved contracted service rates for FY 19 are shown in Table 3. (*Note.* The CAPS FY 19 Audit accompanies this report but is presented as a separate document.)

Table 2: Tuition Rates for CAPS Classrooms

<u>PROGRAM</u>	<u>MEMBER TOWNS</u>		<u>NON-MEMBER TOWNS</u>	
	<u>YEARLY</u>	<u>DAILY</u>	<u>YEARLY</u>	<u>DAILY</u>
GATEWAY **ELE,MID,HS	\$46,281	\$257.12	\$54,149	\$300.83
GATEWAY-LINK	\$35,868	\$199.27	\$41,966	\$233.14
KELLY DAY **PK,EE,ME,UE,HS	\$65,134	\$361.86	\$76,207	\$423.37
HORIZONS **ELE,JRSR	\$63,893	\$354.96	\$74,755	\$415.30
SENATORS **JR.,SR.,VOC	\$63,893	\$354.96	\$74,755	\$415.30
DHHP **PRE,ELE	\$52,230	\$290.17	\$61,109	\$339.50



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 2018-2019 are shown in Table 4. Graphical representations are given in Figure A and Figure B.



Table 4: CAPS Collaborative Revenue and Expenses (FY 19)

<u>CAPS EXCESS/(DEFICIENCY) IN FUND BALANCE</u>			
FY 2018 - 2019			
	<u>ACTUAL 18-19</u>		
<u>REVENUE</u>			
TUITION REVENUE	\$	7,390,529	81.65%
SUMMER TUITION REVENUE		546,897	6.04%
ASSESSMENT REVENUE		101,512	1.12%
OT CONTRACTED		171,783	1.90%
PT CONTRACTED		130,890	1.45%
SPEECH CONTRACTED		76,871	0.85%
INSTRUC. CONTRACTED		522,947	5.78%
TRANSPORTATION CONTRACTED		52,704	0.58%
OTHER INCOME		57,387	0.63%
<u>TOTAL REVENUE</u>	<u>\$</u>	<u>9,051,520</u>	100.00%
<u>EXPENSE</u>			
ADMINISTRATION	\$	418,596	4.61%
INSTRUCTIONAL		4,253,190	46.87%
OT		339,193	3.74%
PT		371,360	4.09%
SPEECH		535,339	5.90%
OPERATION & MAINTENANCE		469,862	5.18%
FIXED CHARGES		1,915,179	21.10%
TRANSPORTATION		85,991	0.95%
ITINERANT		268,497	2.96%
SUMMER INSTRUCTIONAL		380,169	4.19%
OTHER EXPENSE		37,483	0.41%
<u>TOTAL EXPENSE</u>	<u>\$</u>	<u>9,074,859</u>	100.00%
<u>EXCESS (DEFICIENCY) </u>			
<u>CHANGE IN FUND BALANCE</u>	<u>\$</u>	<u>(23,339)</u>	



Figure A: CAPS Collaborative Sources of Revenue (FY19)

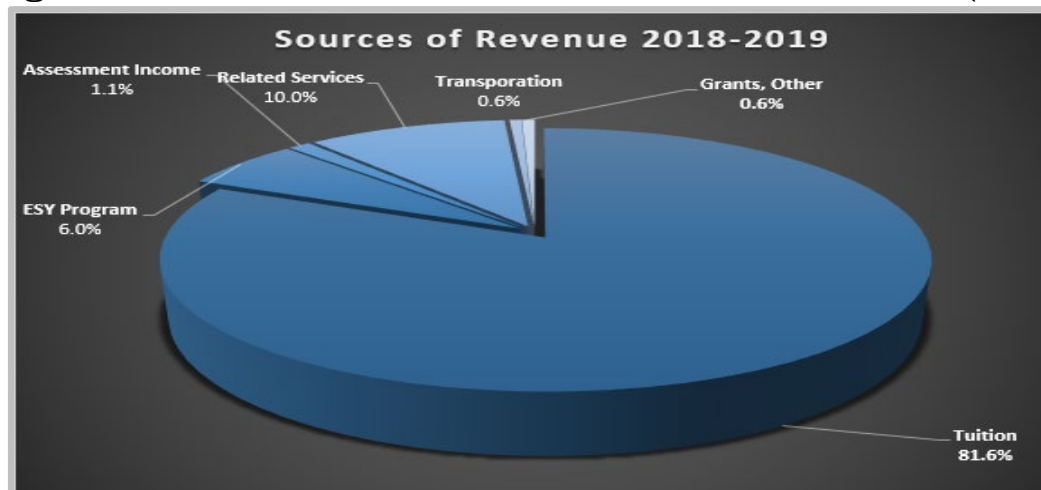
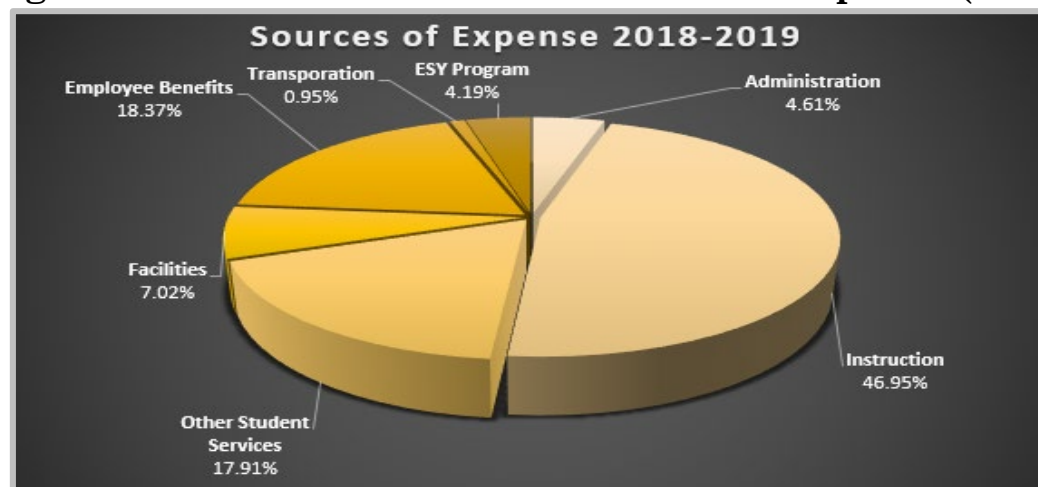


Figure B: CAPS Collaborative Sources of Expense (FY19)



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 5 using the CAPS Collaborative Board's approved FY 19 rates. The programs that were used for comparison are shown in Table 6. Programs were selected for similarities in services provided to the CAPS programs services and proximity to our member districts. In addition, cost comparisons are provided for several other CAPS programs including related contract services in Table 7, comparable programs in Table 8 and transportation comparative in Table 9.

Table 5: Tuition Comparisons – CAPS and Private Schools

Program	Tuition FY 19	Private School Average	Difference
Deaf	\$52,230.00	\$68,724	\$16,494
Gateway	\$46,281.00	\$67,415	\$21,134
Horizons	\$63,893.00	\$80,336	\$16,443
Jr. & Sr. Senators	\$63,893.00	\$75,347	\$ 12,454
Jr. /Sr. High	\$46,281.00	\$67,415	\$21,134
Odyssey	\$46,281.00	\$67,882	\$21,601
Kelly Day School	\$65,134.00	\$95,075	\$29,941





Table 6: Programs Used for Comparison

<u>Program</u>	<u>Comparable Programs</u>
Deaf	Learning Center, Beverly School for the Deaf, Willie Ross School
Gateway	Franklin Perkins, Devereux, Lighthouse
Horizons	Crossroads, May Institute,
Jr. & Sr. Senators	Cardinal Cushing, New England Center for Children, Crotched Mountain
Kelly Day School	Boston Campus School, 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	Savings per Hour
Speech	\$92.25	\$125.00	\$32.74
OT	\$92.25	\$125.00	\$32.74
PT	\$92.25	\$125.00	\$32.74
Assistive Tech	\$102.50	\$175.00	\$72.50



Table 8: Related Service Providers used for Comparison

Service	Comparable Service Provider
Speech	Futures, Delta T Group, Sunbelt
OT	Futures, Delta T Group, Sunbelt
PT	Futures, Delta T Group, Sunbelt
Assistive Tech	Easter Seals



Table 9: Transportation Comparison

Transportation provider	Competitor Rate	CAPS Rate	Difference
Fred's	\$1.65 per mile	\$1.20 per mile	.45 per mile
Van Pool	\$1.55 per mile	\$1.20 per mile	.35 per mile
Mart	\$1.55 per mile 6% admin fee added	\$1.20 per mile	.35 per mile

Progress on Meeting the Goals of the Collaborative

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.*

CAPS Collaborative is dedicated to following our mission, vision and objectives to **provide high quality programming and educational opportunities** to our students and our member districts. Through program evaluation, DESE compliance review and internal evaluation and self-reflection we work to continuously examine our program quality. With a **goal of meeting our district's service needs** again this year we expanded programs in our Gateway and Deaf Hard of Hearing programs based on review of our member district's needs. Through continuous **self-reflection, analysis of enrollment patterns, referral trends, requests for contracted related services and waitlist information** we have adjusted and expanded programs to best meet student enrollment and specialized instruction needs demand from both member and non-member districts. The overall increase in the student census for the 2018/2019 school year can be used as evidence that we are making steady gains in meeting our objectives to be a **customer focused organization that is our districts' first choice for their program needs**.

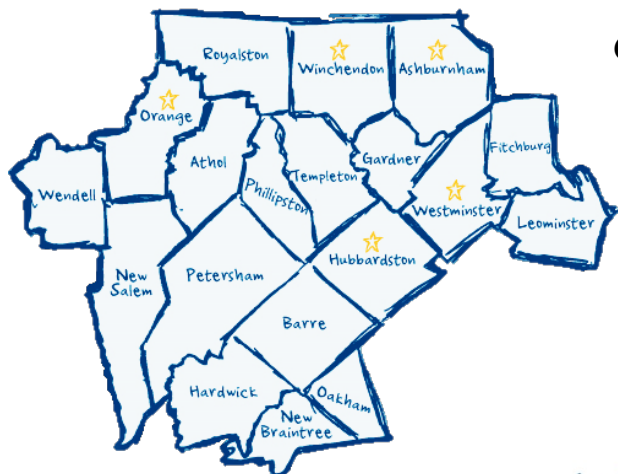
During the 2018/2019 school year CAPS Collaborative continued to take a close look at internal functions. Through **program evaluation and self-reflection** program staff have focused on the **quality of the services we offer** in each program area. Program administration have carefully reviewed staffing patterns and staff credentials to set up program staffing that uses the staff's strengths to their fullest, creating **Professional Teams that work together** to best meet the needs of each individual student. The **Educator Evaluation System** and **Teachpoint** has provided the tools for administration to work with staff to support their growth as well as to recognize expertise. This past year CAPS was able to **strengthen the quality of our overall teaching** with the purchase of several curriculum resources, adding technology embedded instruction, program based professional development as well as peer teaching and mentoring for our new staff. Our unique student populations require specialized professional development activities focused on working with trauma-based student need, low incident special needs, medical and behavior-based trainings. **Professional**

development evaluation feedback shows a positive response to this work and administration relates that they see the impact of this professional development during walk throughs and formal evaluations. We continuously review our hiring practices, staff benefits, and staff supports with a goal of **staying a competitive and desirable employer**.

An ongoing focus area every school year is a focus on **fiscal management**. All programs are continuously reviewed for **cost effectiveness** and adjustments to staffing patterns and expansion throughout the school year. The FY19 school year budget saw a final audit that resulted in surplus funds. Through fiscal review and management, we were able to move to the next budget year with **no increase in tuition** for our sending districts for three years on a row. Overall fiscal management is another example of how CAPS Collaborative is working to provide the **highest of quality programs to our districts in the most cost-effective manner possible**.

Overall CAPS Collaborative has had a very successful 2019 school year. We have seen increased student enrollment, expanded programs to meet sending district's needs, froze tuition rates, provided professional development focused on program improvement, introduced new educational technology, continued to focus on building safety working with our police and fire department partners, expanded contracted related services for our member district's needs, and hired new specialized staff while supplying a safe, quality, caring learning environment for all of our students. The above program information is clear documentation of the Collaborative's focus on quality and our ongoing effort to meet or exceed our program goals and objectives.

Readers of the CAPS Annual Report are encouraged to contact the CAPS Collaborative Executive Director with any questions or concerns regarding the report.



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