



Executive Director's Report 9/14/22

CAPS Identity and Marketing:

- Invest in our identity, stay ahead of the curve with programs and services and keep CAPS distinctive.
- Expand exposure and continue to solidify our reputation
- Will participate in a recruiting fair at Fitchburg State University on 10/4 to recruit practicum students/teachers.
- Define the essence of CAPS identity and who we are as an organization
- Stay current with the needs of districts, families and students and with best practices that meet the needs of our students and differentiate us from our competition
- Finalized MOA's for contract services for several member districts. Expanded the number of districts that we are currently providing services to
- Expand Family support and connections in the community
- Established a Safety Team that currently consists of collaborative staff, Westminster Police and Fire. We are identifying additional members to be added. Will be installing a new security system which will include key fobs, video intercom systems and security cameras. System will be directly connected to the Police station.
- Will offer family sign language course later this fall
- Develop a marketing plan for our identity and position both internally and externally
- Strategic Planning Team will begin meeting again this fall to further develop this plan

Comprehensive Student Programs and Services:

- Maintain and grow high quality comprehensive and fiscally viable programs for the very diverse student population that we serve
- Added an additional Kelly Day Preschool program due to increased demand for placements for medically fragile students.
- Moved 2 of our Kelly Day Programs to Ruggles Lane in Barre in order to accommodate the preschool program at Hubbardston Center School
- Moved our Deaf and Hard of Hearing Middle School Program to Bigelow Middle School in Newton in order to accommodate increased enrollment
- Establish and continue best practices to sustain strong academic programs and create optimum learning spaces for students and staff
- All math teachers have been trained with the McGraw Hill materials provided by the Math Acceleration Grant we received last year.
- Continue to create a continuum of programs that allow for students to remain within our programs throughout their school career if their disability dictates the need, programs that will support transition within CAPS as well as to adult life
- Research and develop additional vocational programming for students across all CAPS programs
- Emailed the new Superintendent at Monty Tech to set up a meeting to discuss the potential of CAPS partnering with Monty Tech in some capacity to provide vocational services for CAPS students.
- Research and identify ways that services can be provided within district schools
- Working with the MOEC Executive Board in identifying potential additional services to districts and potential training to support this.
- Given Covid, be open minded, creative and out of the box thinkers about our service models going forward as we re-discover student needs

Quality Staffing:

- Held first day meeting in person at Great Wolf Lodge. The day was a celebration of all employees gathering in person, welcoming our Newton staff in person and setting the tone for a positive and productive new school year.
- We welcomed, Duncan Kirkwood as the keynote speaker, who spoke regarding psychological resiliency. He also provided additional Professional Development in the afternoon. The day and PD was very well received by staff.
- Retain and hire the most qualified personnel to support our programs; our staff must be experts in the field. Professional Development for staff is of utmost importance for this to be true.
- Began using ISolved Hire, which is a fully integrated career webpage, at the beginning of May. Since then we have had 187 applicants and hired 33 staff. These positions included replacement of several teachers who had resigned or retired, 3 additional teachers for new classrooms, ESY staff, Nurses, PT, PTA, OT, COTA, SLP, SLPA and paraprofessionals.
- Updated job descriptions for all positions within the collaborative
- CAPS has partnered with Bridgewater State University as part of the Emergency Licensure Grant from the Massachusetts Department of Elementary and Secondary Education (DESE)
- 2 staff that applied for Emergency Special Education Licenses have been accepted into the BSU program. This program will offer the following for our staff:
 - **Free MTEL preparation courses** for each participant
 - **Free advising from faculty** in the Special Education department from Bridgewater State University
 - **\$100 for each three-credit graduate course** in the Special Education Initial Licensure program (**a combined savings of almost \$12,000**)
 - **This grant-funded coursework transfers directly to the M.Ed. in Special Education at BSU**
- Discover expertise within our agency and create time and opportunities for staff to meet as well as creative ways to provide professional development
- Several Staff members provided PD at the beginning of the school year and several more are scheduled for upcoming PD days. I have received positive feedback from staff on the sessions at the beginning of the year.
- Develop comprehensive onboarding, training and mentoring programs
- 12 teachers participated in PD called “Maximizing Mentorships” this summer. Program Directors have scheduled meetings with their mentor teams and the Leadership team will engage in creating a comprehensive plan throughout this year.
- Find resourceful, strategic and cost effective ways to improve professional development both within our agency as well as what we are able to provide to districts
- Joined Massachusetts Partnerships for Youth which provides outstanding in person and online PD at a cost of \$595.76 for the year. This allows all staff members access to unlimited webinars throughout the entire school year.

Financial Resources:

- Support fiscally responsible growth to support operations and proposed initiatives
- Completed fiscal analysis of the cost of adding new classrooms and the staff to support them and the required enrollment and contract billing needed to support operations. We currently need 1 ½ students to break even. The program currently has referrals for students who will turn 3 in the coming months

- Explore potential new revenue generating services to districts by identifying any gap areas or needs we can fill
- Have had requests from districts for in-home services for academics and related services during the day and in the evening for RBT's. Exploring the extent of need
- Stay current with DESE and other grant opportunities for Collaboratives
- Identify and evaluate options that meet compliance with collaborative's fiscal regulations
- Audit is currently in process
- Continue practices and analysis to manage the uncertainty and unpredictability of enrollment and evaluate the fiscal resources and implications of strategic priorities
- Initial Budget update provided at 9/14 meeting

Enrollment update:

- Enrollment is at 152
- Satellite Programs have 3 active referrals
- Gateway has 8 referrals, with 1 accepted.
- DHHP Newton has 2 active referrals