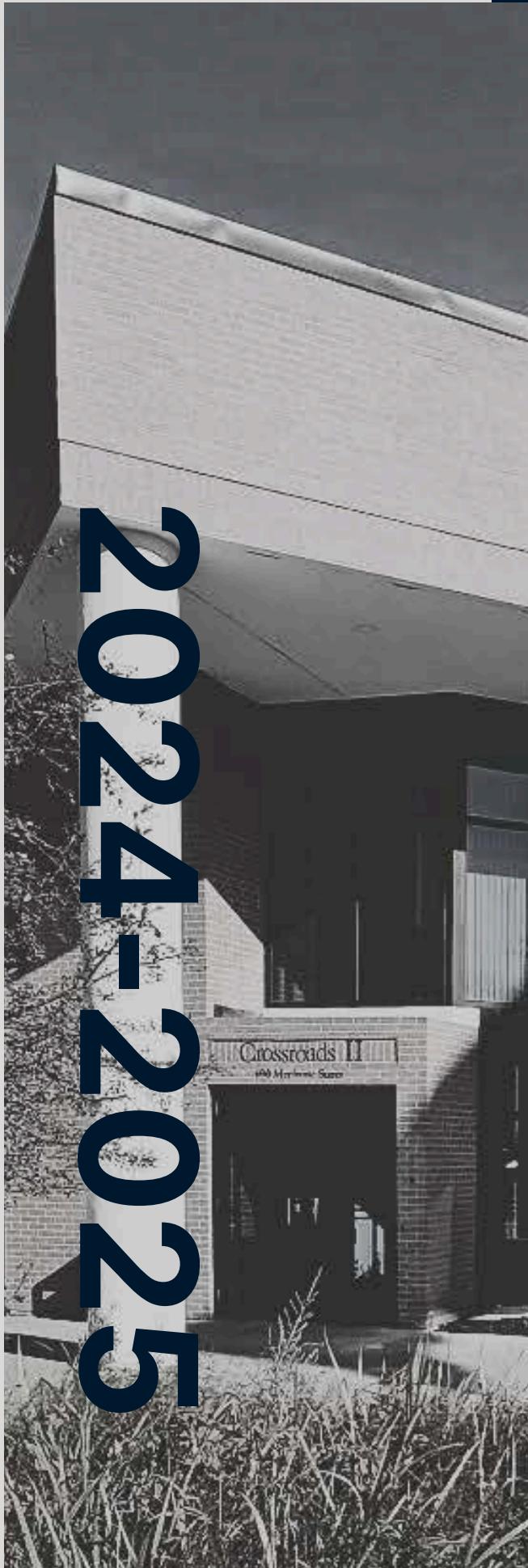




Annual Report

2024-2025



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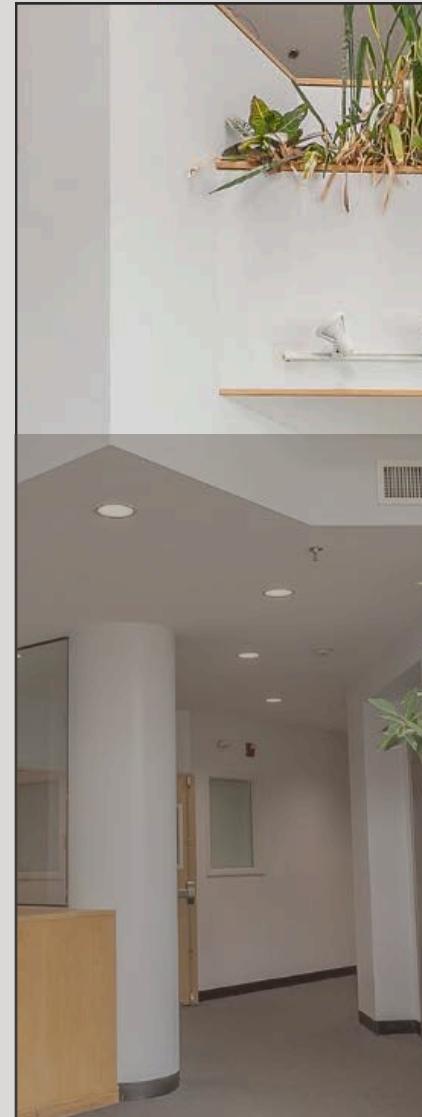
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From the Executive Director

Dear CAPS Collaborative Community Members,

This year marks a very special milestone for CAPS Collaborative as we celebrate our fiftieth year. CAPS opened its doors in 1975 with 8 students enrolled. We now proudly serve over 200 students. For fifty years, we have had the pleasure of partnering with students, families, and districts to provide high-quality special education programs and services in the most inclusive setting possible. Empowering students with diverse needs to grow and thrive has always been our main objective. CAPS' accomplishments would not have been possible without the unwavering support of our skilled and dedicated staff, partnerships with families, districts, and community members, and the supportive governance of our board of directors. We are grateful for this.

I am excited to share an extensive summary of the programs and services offered by CAPS Collaborative during fiscal year 2025, as well as the progress made in meeting our goals and objectives.

CAPS opened the 2024-2025 school year with 189 students. Similar to FY2024, our enrollment continued to grow steadily throughout the year, and we ended the year with an enrollment of 201 students.

CAPS has experienced careful growth over the past few years in an effort to meet the needs of our member and non-member districts. We have also added new member districts during this time, including the most recent addition of the Wachusett Regional School District. As part of ongoing efforts to broaden our services and better support the community, CAPS explored opportunities for providing adult programming during FY25, and plans to open an adult day program are well underway. A much-needed expansion of our Senators program has led us to a new space, creating exciting opportunities for collaboration and enhanced services.

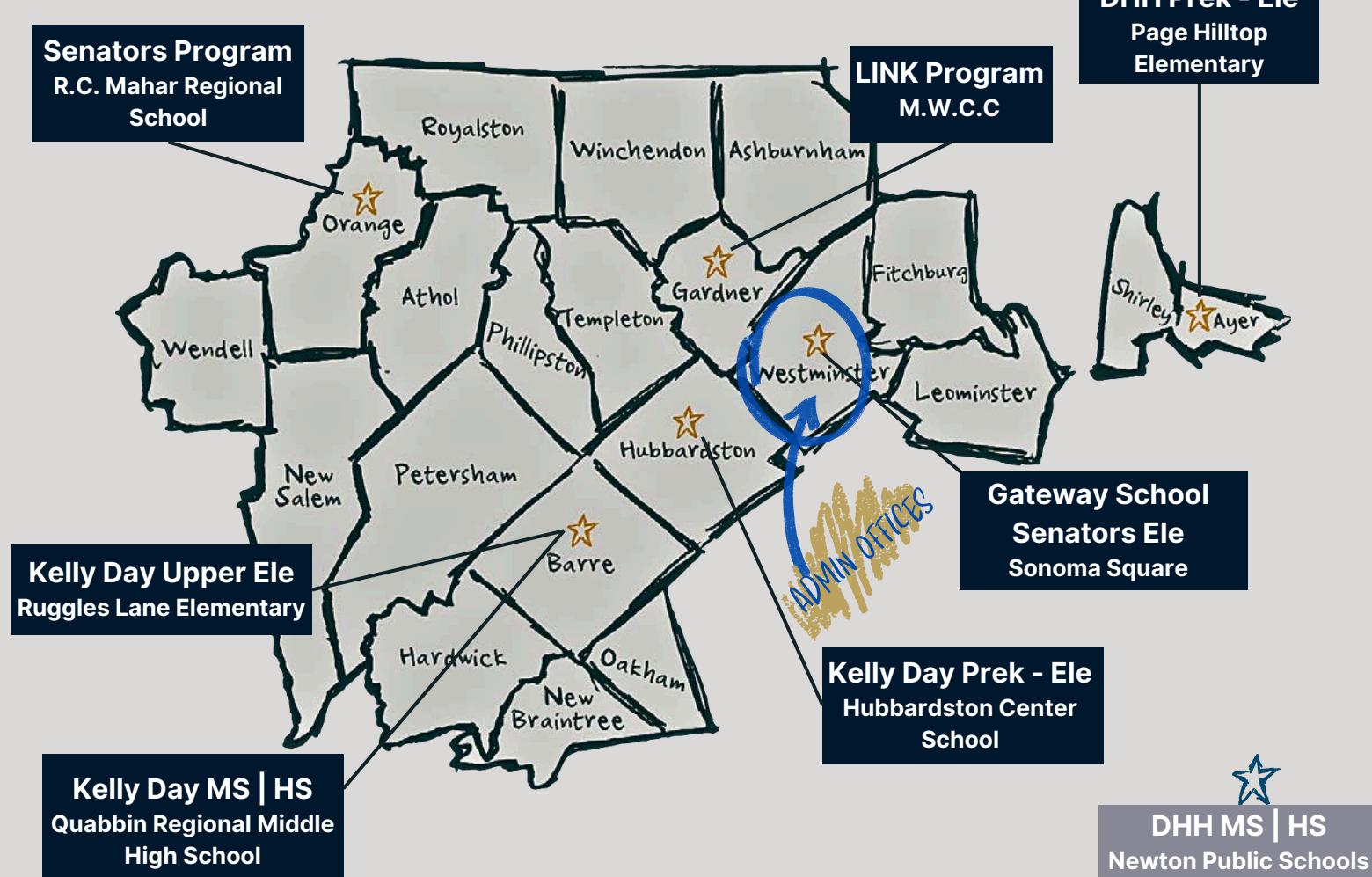
As we reflect on the progress we made in FY25, we are excited to build on this momentum and thank you once again for your continued support.

Sincerely,

Sheri D'Annofo, M.Ed

Executive Director





Board of Directors

Ashburnham/Westminster	Kimberly Russo	School Committee
Athol/Royalston	Matthew Erenworth	Superintendent
Ayer-Shirley	Dr. Adam Renda	Superintendent
Fitchburg	Peter Stephens <i>(Chair)</i>	School Committee
Gardner	Dr. Mark Pellegrino	Superintendent
Leominster	Sandra Cucchiara	School Committee
Narragansett	Dr. Christopher Casavant	Superintendent
Orange	Crystal Clarke	School Committee
Petersham	Dr. Elizabeth Zelinski	Superintendent
Quabbin	Colleen Mucha	Superintendent
R.C. Mahar	Crystal Clarke	School Committee
Winchendon	Mark Gosselin	Interim Superintendent

Our Leadership Team



Sheri D'Annolfo, M.Ed.
Executive Director



Justin Nussey, SBA
Director of Finance & Operations



Jennifer Storm, M.Ed.
Director of Student Services



Michelle Atter, M.Ed
Gateway School
Director



Courtney Dunne, M.Ed
Deaf & Hard of Hearing
Program Director



Jenni Guthrie, SHRM-CP
Human Resources
Director



Donna Amistadi
Kelly Day School
Coordinator



Holly Levesque
Senators Program
Coordinator



Judy Scola
Contracted Services
Coordinator

Our Vision

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



Our Mission

To work in partnership with districts and agencies to provide programs and services of the highest quality.

And Focus

The creation of education programs and services, the provision of technical assistance, professional development, programs for adults over the age of 22 and other community services.

Progress towards Objectives

TO COMMIT EVERY ASPECT OF THE
ORGANIZATION TO PROVIDING EXCEPTIONAL
EDUCATIONAL OPPORTUNITIES FOR ALL
STUDENTS AND ADULTS WHO NEED
SPECIALIZED SERVICES

1 CAPS will demonstrate quality and responsiveness by becoming the first choice of districts for programs and services.

Enrollment at the Collaborative increased throughout the year, serving an all-time high of 201 students by the end of the 2024-2025 school year. CAPS continued to expand community outreach to districts and community stakeholders to remain visible and distinct from other programs.

2 CAPS will strive to be a customer focused organization that constantly evaluates district needs.

Customer relationships are strengthened by regularly meeting with district stakeholders to stay aligned with their priorities and challenges. Guided by referral trends and district feedback, CAPS expanded Pre-K and elementary services in the DHH, Gateway, and Senators programs and broadened contracted supports by enhancing AAC and AT services, adding a school psychologist, and deepening partnerships that help families navigate transitions to adulthood.



Objectives *CONTINUED*

3

CAPS will integrate quality, integrity, respect, and teamwork into every aspect of the organization.

Teamwork is central to CAPS' mission, and our success depends on strong collaboration with students, staff, districts, families, and community partners. We take pride in delivering high-quality programming led by skilled and experienced professionals. To further enhance instructional excellence, CAPS established a new curriculum committee in FY25 focused on strengthening the use of quality, evidence-based practices.

4

CAPS will demonstrate accountability through constantly evaluating results and progress towards goals.

CAPS maintains a continuous cycle of program monitoring and evaluation to ensure each initiative aligns with our strategic goals. Ongoing review by the leadership team helps identify emerging needs and guide improvement efforts. Student success supported by strong partnerships with districts, families, and the community serves as a key benchmark of our progress.

5

CAPS will implement programs & services in the most cost-effective manner & exercise due diligence in financial decision-making.

The CAPS administrative team meets regularly to review program needs and staffing efficiency. Program and fiscal performance guide our decision-making, ensuring we remain accountable to high standards. By continually adjusting staffing to maintain effective student-to-staff ratios, CAPS delivers strong academic support while remaining a cost-efficient option for partner districts. A monthly report on service optimization is also provided to the Board.

6

CAPS will work in partnership with districts to ensure that students transition to the least restrictive environment in their home district.

CAPS is committed to equipping students with the skills and supports needed to learn in the least restrictive environment and, whenever possible, transition back to their sending districts. This work is strengthened through partnerships with host schools and districts that prioritize inclusive practices and expanded opportunities for all learners.

"WHEN WE INVEST IN OUR PROFESSIONALS, WE STRENGTHEN EVERY CLASSROOM, EVERY PARTNERSHIP, AND EVERY STUDENT'S PATH FORWARD."

In FY25, CAPS continues its reinvestment in staff by expanding professional development opportunities and dedicating more than \$45,000 to training, mentorship, and structured learning programs. CAPS remains committed to supporting and strengthening its talented professionals through continuous learning, recognizing that their growth directly enhances the quality of education and care provided to our students.

Professional Development



2025
Highlights

ALICE
Blume Method
Collaborative Problem Solving
Crisis Prevention Institute
First Aid & CPR
MOEC Leadership Series
Safety Care
Trauma-Informed Care

Programs and Services



Innovation in **EDUCATION**

CAPS Collaborative provides a comprehensive continuum of specialized programs and services designed to meet the diverse learning, communication, behavioral, and medical needs of students across our partner districts.

Through close collaboration with educators, families, and community partners, CAPS ensures that every student receives individualized, high-quality support in environments that promote inclusion, growth, and independence.

Inclusive and Community-Based Learning

By leasing classroom space within local public schools, CAPS promotes meaningful inclusion, collaboration, and community belonging. Students participate in general education experiences when appropriate while receiving the specialized services they need to succeed in the least restrictive environment.

Expanded Related Services

CAPS collaborates with districts to deliver a wide range of related services, including:

- Speech-language therapy
- Occupational and physical therapy
- Assistive Technology (AT) and Augmentative and Alternative Communication (AAC) support
- School psychology and behavioral consultation
- Transition and family support services

These offerings allow districts to access high-quality expertise that complements their local programming and supports students across settings.

Commitment to Student Growth

Across all programs, CAPS remains dedicated to helping students build the academic, social, communication, and life skills necessary for success in school and beyond. Through individualized instruction, collaborative planning, and equitable access to resources, CAPS empowers each learner to achieve meaningful progress and reach their full potential.



Programming Pillars at CAPS



Deaf and Hard of Hearing

Pre-k	Page Hilltop Elementary
Ele	135 Washington St, Ayer
Middle School	Bigelow Middle School 42 Vernon St, Newton
High School	Newton North High School 457 Walnut St, Newton



Gateway School

Ele - High School	Sonoma Square 2 Narrows Rd, Westminster
18 - 22	Mount Wachusett CC 444 Green Street, Gardner



Kelly Day School

Pre-k	Hubbardston Center School
Early Ele	8 Elm St, Hubbardston
Upper Ele	Ruggles Lane Elementary 105 Ruggles Ln, Barre
Mid-High School	Quabbin Regional School 800 South St, Barre



Senators Program

Ele	Sonoma Square 2 Narrows Rd, Westminster
Mid-High Voc	Mahar Regional School 307 S. Main St, Orange

Deaf and Hard of Hearing



The CAPS Deaf & Hard of Hearing (DHH) Program is committed to providing each student with full access to language, communication, and high-quality instruction. Designed to meet diverse learning needs, the program supports students who use American Sign Language (ASL), audition, spoken English, or a combination of modalities, ensuring that every learner can engage meaningfully in their education.

Key Components



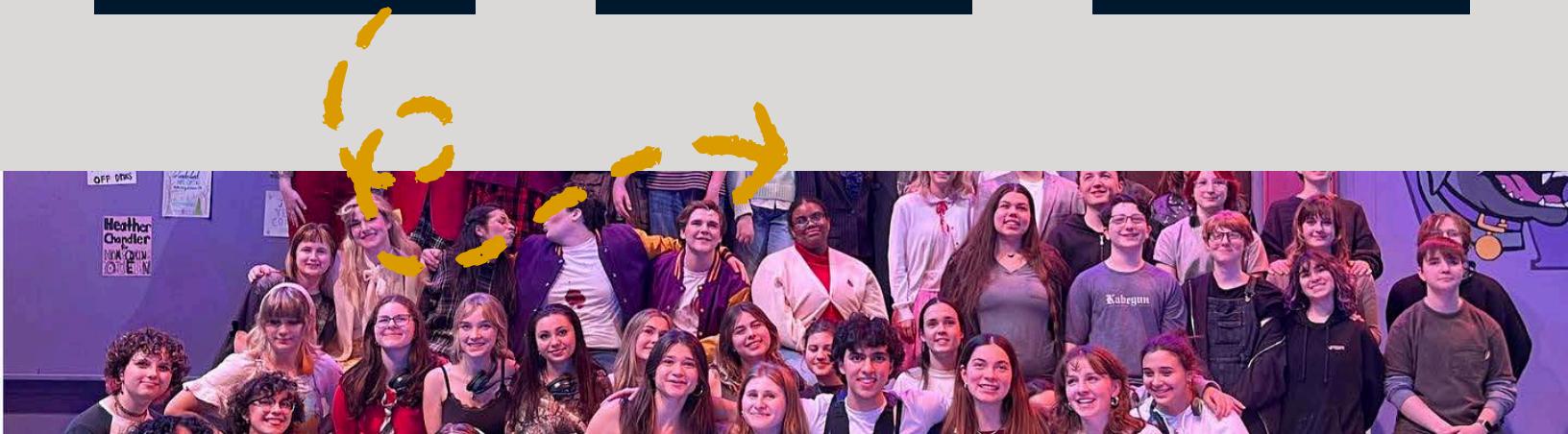
Integrated Gen. Ed Classes
Academic, Social & Extra-curricular opportunities from host schools



Small Group Instruction by licensed Teachers of the Deaf



Individualized Transition Planning
Vocational and career readiness exploration





Students benefit from a continuum of services that includes small-group, self-contained instruction led by Teachers of the Deaf, as well as opportunities for full inclusion within general education settings. Instruction and supports are individualized to honor each student's primary mode of communication and to maximize the use of hearing assistive technologies such as hearing aids, cochlear implants, and FM/DM systems.

The DHH support team includes Teachers of the Deaf, ASL/English Educational Interpreters, Speech-Language Pathologists, an Educational Audiologist, Counselors, and Paraeducators. Together, this multidisciplinary team fosters academic growth, communication access, social connection, and the self-advocacy skills students need to thrive in a variety of educational and community settings.

For More Information

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DHH Program Director

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Gateway School

The CAPS Gateway School is a separate public day program serving students in Kindergarten through Grade 12 who benefit from a highly supportive, relationship based environment. Students join the Gateway community when social and emotional needs impact their ability to thrive in a less restrictive setting. At Gateway, the focus is on meeting each student where they are and helping them grow into confident, capable, and resilient learners.

Gateway's approach blends collaborative problem solving, trauma informed practices, and strength based strategies to create a safe, predictable, and nurturing learning environment. Instruction is individualized and designed to recognize each student's unique profile honoring their strengths, addressing their challenges, and supporting their emotional, social, and academic growth. The goal is for students to build the skills they need to engage successfully in school, in the community, and in their future goals.

Key Components



Individualized instruction & supports tailored to each student's learning profile



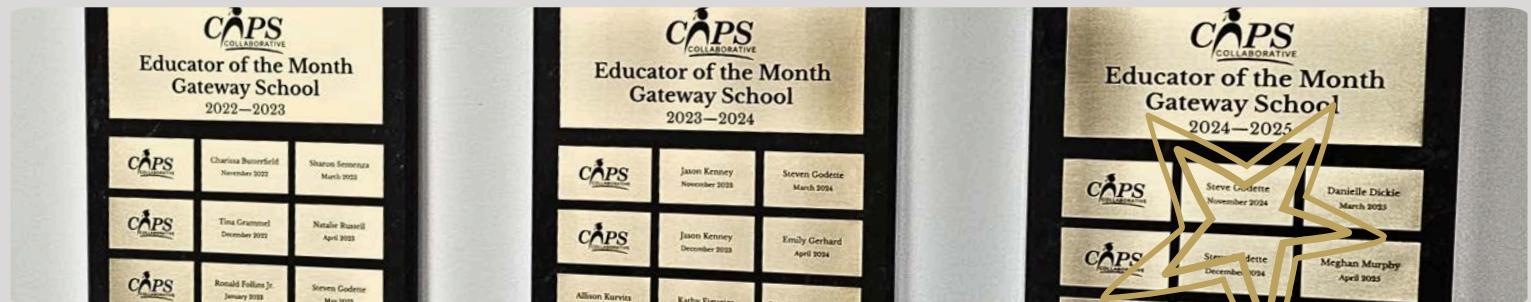
Therapeutic Day School
Trauma-informed approach



Community based vocational and volunteering
Comprehensive pathways for growth

Gateway's learning model supports pathways toward high school graduation, postsecondary planning, and increased independence. Through individualized instruction, therapeutic support, and community-based learning, Gateway empowers each student to take the next steps in their academic futures and





LINK Program for 18 – 22

The LINK program, a CAPS Gateway School initiative located at Mount Wachusett Community College, serves students ages 18–22 as they prepare for adulthood. LINK students participate in transition classes, build functional and independent living skills, explore career pathways, and experience college life alongside their peers on campus.

Through partnerships with community employers such as Affordable Interior Systems (AIS) and its inclusive Radiance Program, LINK participants also gain real-world job skills, community-based work experience, and workforce training. Supported by CAPS transition staff and job coaches, students practice essential soft skills and learn practical, on-the-job tasks in authentic work environments, with some transitioning from supported internships into paid employment. Together, these collaborations help students build confidence, independence, and a meaningful foundation for their future.



For More Information

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Gateway School Director

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Kelly Day School

The Kelly Day School at CAPS Collaborative serves students with multiple and complex disabilities, including physical, medical, communication, sensory, and neurological challenges. Through an integrated therapy model, the program provides an engaging, dynamic learning environment tailored to each student's unique strengths and needs.

Small, substantially separate classrooms located within host public schools allow for individualized instruction while maximizing opportunities for inclusion alongside peers. Students build functional, academic, and communication skills with the support of adaptive equipment, assistive technology, and a wide range of communication tools.

► Key Components



Integrated therapy model combining educational, therapeutic and clinical supports



Inclusion Opportunities
Small, highly individualized classrooms located within host public schools



Adaptive and Assistive Technology Supports
Multidisciplinary team classroom approach

The Kelly Day School is designed to foster independence, meaningful participation, and skill development across all areas of learning. By combining specialized instruction, therapeutic supports, and a variety of inclusion experiences, the Kelly Day School empowers students to grow, connect, and succeed in their school and community environments.

For More Information

Jennifer Storm

Director of Student Services

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Senators Program



The CAPS Senators Program supports middle school, high school, and post-graduate students (ages 12–22) with moderate to severe disabilities, including autism. Students in the program present with a range of cognitive, communication, social, and sensory needs and benefit from a highly structured, supportive learning environment tailored to their individualized goals.

Key Components



Functional Academics

Communication and Social Skill Development



Daily Living and Self-Care Learning
Leisure and Recreational Skill Building



Vocational and Community Based Training

Students have opportunities to participate in structured vocational experiences and community activities that support independence, confidence, and readiness for adult life. By combining specialized instruction, therapeutic supports, and a predictable, nurturing environment, the Senators Program helps students build the academic, social, and functional skills they need to thrive in school, in the community, and transitioning into adulthood.

For More Information

Jennifer Storm

Director of Student Services

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District Services

CAPS Collaborative provides a comprehensive range of related services designed to meet the individualized needs outlined in students' IEPs. Core therapy offerings including physical therapy, occupational therapy, and speech language therapy are embedded within program tuition (typically up to 2x30 minutes, with additional services available as needed). These supports ensure students receive consistent, integrated therapeutic intervention aligned with their academic & functional goals.

In response to evolving student and district needs, CAPS continues to expand and strengthen its specialized service areas. Beginning in the 2024–2025 school year, Board Certified Behavior Analyst (BCBA) support is included as part of program tuition, offering enhanced expertise in behavior intervention, skill development, and data-driven instructional practices.

Over the past decade, CAPS has significantly broadened its itinerant services to remain at the forefront of progressive, inclusive, and assistive education practices.

CAPS' itinerant department now includes:

Augmentative & Alternative Communication (AAC)

Assistive Technology (AT)

BCBA Consultation & Direct Service

Teachers of the Deaf (TOD)

ASL Interpreting Services

Orientation & Mobility (O&M)

Cortical/Cerebral Visual Impairment (CVI)

Teacher of the Visually Impaired (TVI)

Psychology Evaluations

Through these expanded services, CAPS remains committed to partnering with districts to ensure students have the tools, expertise, and learning supports necessary to thrive in school, the community, and beyond.



Financial Analysis



Educational collaboratives were established through legislation in 1974 as a way for school districts to pool resources, share expertise, and deliver high-quality services they could not efficiently provide on their own. Collaboratives were designed to support the Commonwealth's most vulnerable learners by expanding access to specialized programs, therapeutic services, and inclusive educational opportunities. Their initial purpose remains true today: to strengthen public education by creating cost-effective, regional solutions that meet evolving student needs.

CAPS Collaborative was founded in this spirit in September 1975, when seven member districts entrusted the organization with serving students whose needs exceeded what individual districts could offer alone. What began with eight students has grown into a diverse regional resource that now serves over 200 students annually. CAPS embodies the foundational goals of education collaboratives to create, provide, and empower by delivering comprehensive programs, related services, and professional support while continually adapting to the changing educational landscape. Remaining cost-effective and responsive is central to CAPS' mission and to the leadership of its Board of Directors.

As CAPS approaches its 50th anniversary in 2025, it continues to evolve to meet regional needs, including expanding into adult services with the launch of a Community Based Day Program (CBDS). Nearing five decades after its founding, the work of CAPS Collaborative remains grounded in its original charge: to provide exceptional, inclusive, and innovative services for students with the highest level of need and to do so through partnership, purpose, and a commitment to opportunity.



Tuition Rates

Program tuition is set on an annual basis by the Board of Directors. Through its Finance Subcommittee, independent Treasurer and CAPS Administrative Team, a mix of area trend data compared to past, current and projected enrollment are analyzed during the budget process. Updating staffing needs with an emphasis on appropriate ratios for program safety and academic success, CAPS remains a cost-efficient option for its Member Districts.

CAPS Program	Private School Average	CAPS Member Tuition FY 25	Member Savings	Comparable Programs
Gateway School	\$105,803	\$55,109	\$50,694	Devereux, Lighthouse, RFK Community Alliance
Deaf Hard of Hearing	\$89,524	\$63,483	\$26,041	Beverly School, Clarke School, Learning Center, Willie Ross School
Kelly Day School	\$130,764	\$72,944	\$57,820	Boston Campus School, Devereux, New England Center for Children
Senators Program	\$115,852	\$71,533	\$44,319	Cardinal Cushing, May Institute, New England Center for Children

A method to evaluate a Collaborative's cost-effectiveness is through a comparison of its tuition rates with comparable private day school rates. Programs below were selected for similarities in services provided to the CAPS program, as well as similar proximities to its Member Districts.

Despite focused growth and program expansion since 2021, CAPS has operated near break-even during this period due to substantial reinvestment in program infrastructure. Over the past four years, the Collaborative has allocated significant resources to specialized in-program supports, including behavior intervention, assistive technology, augmentative communication, ASL services, and school psychology. These investments have enhanced the quality of instruction and broadened the expertise available to students and districts, but they have also constrained the Collaborative's ability to grow its fund balance in comparison to the growth of annual budgets.



The 2024–2025 tuition approach is therefore centered on rebuilding and strengthening the Collaborative's financial position while continuing to reinvest strategically in program development. This balanced strategy aims to responsibly grow the fund balance toward the 25% limit, ensure long-term fiscal health, and maintain CAPS' capacity to meet student and district needs with high-quality, sustainable programming.

Program	Members		Non-Members		2nd Tier	
	Annual	Daily	Annual	Daily	Annual	Daily
DHH PS-ES	\$63,483	\$352.68	\$73,014	\$405.63	\$75,177	\$417.65
DHH MS-HS	63,483	352.68	73,014	405.63	79,941	444.12
Kelly Day	72,944	405.23	87,649	486.94	-	-
Senators	71,533	397.41	85,979	477.66	-	-
Gateway	55,109	306.16	67,508	375.04	-	-
Gateway LINK	42,709	237.27	51,322	285.12	-	-

Over the past decade, CAPS Collaborative has experienced significant growth driven by increasing regional needs and a commitment to expanding high-quality, specialized programming. To support long-term sustainability and avoid program plateaus, the Collaborative prioritized opening new classrooms at the preschool and early elementary levels across three major programs: Deaf & Hard of Hearing (DHH), Gateway, and Senators. This intentional expansion strengthens foundational programming, creates additional capacity, and establishes a natural "feeder system" that supports organic growth over time. With student enrollment fluctuating unpredictably at times, building strong early-level programs remains essential to ensuring long-term program stability.

Program Enrollment

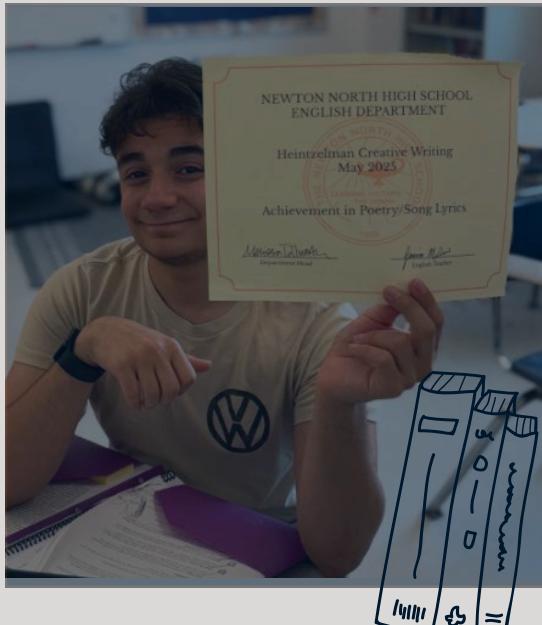
The 2024–2025 school year marked the third consecutive year of record-high enrollment for CAPS Collaborative. As the organization approaches its 50th anniversary, enrollment exceeded 200 students for the first time in its history, crossing the milestone in December and remaining above that threshold for the remainder of the year. Enrollment began in the low 180s, surged through the fall, tying the previous year's all-time high of 187 students by October before surpassing it shortly after.

Program	SEPT	OCT	NOV	Dec 2024	JAN	FEB	MAR	APR	MAY	JUN
Gateway ES	12	12	14	16	17	18	18	20	20	20
Gateway MS	21	21	20	20	22	22	22	21	21	21
Gateway HS	20	22	26	28	28	26	24	25	24	23
Gateway LINK	4	4	4	4	4	4	4	4	4	4
DHH PS	9	9	9	9	10	10	10	10	10	10
DHH ES	11	11	11	11	11	11	11	11	11	11
DHH MS	14	14	15	15	15	15	16	16	16	16
DHH HS	21	21	21	21	21	21	21	21	21	19
Kelly Day PS	7	7	7	8	9	9	9	9	9	9
Kelly Day K	7	7	7	7	7	7	7	7	7	7
Kelly Day EES	5	5	5	5	5	5	5	6	6	6
Kelly Day EMS	6	7	7	7	7	7	7	7	7	7
Kelly Day EUS	7	7	7	8	8	8	8	8	8	8
Kelly Day MS	8	8	8	9	9	9	9	9	8	8
Kelly Day HS	9	9	9	9	9	9	9	9	9	9
Senators ES	4	5	5	6	6	6	6	6	6	6
Senators JR	7	7	6	7	7	7	7	7	7	6
Senators SR	3	3	3	3	3	3	4	4	4	4
Senator VOC	7	8	9	8	7	7	7	7	7	7
TOTAL	182	187	193	201	205	204	204	207	205	201

This year's growth reflects a long-term strategy launched in 2021 to build a full continuum of classrooms across all major programs. A key focus entering 2024-2025 was the expansion of Pre-K and elementary programming, ensuring strong early-level foundations that feed sustainable growth in later grades. Three new classrooms opened this year: a second DHH Pre-K classroom at Page Hilltop Elementary in Ayer, a new Senators elementary classroom temporarily located at Sonoma Square in Westminster, and an early elementary Gateway classroom in Westminster. Beginning the year with 6 enrollments, these new classrooms ultimately serving a combined total of 15 students by year's end including rapid midyear enrollment growth in the Senators Elementary classroom and the historic enrollment that pushed CAPS from 199 to 201 students in December.

The Kelly Day School continued its steady upward trajectory. After averaging 47 students in FY24, Kelly Day closed this year at 55 students, the highest enrollment in the program's history. With classrooms now spanning all elementary grade levels and a growing preschool foundation, the program is positioned to be a model of self sustainability. The Deaf & Hard of Hearing Middle and High School programs, which joined CAPS in 2021, continued their strong performance as well, adding five new students and celebrating two graduates. Looking ahead, the program anticipates its largest graduating classes yet, with 7 students projected to graduate in 2026 and 8 in 2028. These upcoming transitions highlight the strategic importance of the Collaborative's investment in early-grade programming to ensure stable, organic growth across all programs.

CAPS Collaborative celebrates both the growth and achievements of its students while also remaining focused on long-term sustainability. As larger graduating classes approach, the continued development of early elementary and preschool programs will be essential to maintaining strong enrollment across the Collaborative. The successes of 2024-2025 demonstrate that this strategy can be successful in building a strong foundation for the next 50 years of CAPS' service to students, families, districts and community.



Contracted Services

The Collaborative's vast range of specialists are available to districts to assist in meeting IEP goals and requirements, provide assessments or serve as the providers for in-district departments. Similar to tuition, these contracted services rates are reviewed during the budget process.

CAPS Service Provider	Private Per Hour Average	CAPS FY 25 Per Hour Rates	Member Savings	Comparable Service Providers
Assistive Tech AAC	\$215.00	\$118.50	\$96.50	Easter Seals
Interpreting (ASL)	130.00	71.75	\$58.25	Partners Interpreting
OT PT Speech Therapy	145.00	104.75	\$40.50	Delta T Group, Futures, Sunbelt
School Psychologist	180.00	125.00	\$55.00	Various private practices
Teacher of the Visually Impaired (TVI)	175.00	118.50	\$56.50	Various private practices

Cost-effectiveness for contracted service rates is measured through a comparison of its hourly rates with comparable private or independent contractor rates. Organizations above were selected for like service as well as availability with its Member Districts.



Contracted Service rates were increased by 5% increase for fiscal 2025, continuing the restructured format begun last year breaking out a Non-Member rate. Districts maintain their benefit by being members of the Collaborative with a 10% difference in rates from the new Non-Member amounts.

Therapy Services (Per Hour)			Other Services (Per Hour)		
	Mem	Non		Mem	Non
Occupational Therapy	104.75	115.25	Augmentative Communication Eval	120.75	132.75
Physical Therapy	104.75	115.25	Assistive Technology	118.50	130.25
Speech Language Pathologist	104.75	115.25	Board Certified Behavioral Analyst	118.50	130.25
Occupational Therapy Assistant	60.75	66.75	Interpreter (ASL ELL)	71.75	79.00
Physical Therapy Assistant	60.75	66.75	Orientation & Mobility Specialist	118.50	130.25
Speech Language Pathologist Assistant	60.75	66.75	Teacher of the Deaf In-Home Teach.	102.25	112.5
School Psychologist	125.00	66.75	Teacher of the Visually Impaired	118.50	130.25

Fiscal Year 2025 marked another positive year for CAPS' contracted services as the organization continued to meet district and community needs beyond the classroom. In response to shifting district priorities and the loss of several in-district OT and PT contracts, CAPS used FY25 as a restructuring year redirecting these therapy services primarily to support internal programs while expanding other high-demand specialty services across the region.

This strategic shift led to notable growth in several areas. Teacher of the Visually Impaired (TVI) and Orientation & Mobility (O&M) services nearly doubled, and CAPS increased capacity in Assistive Technology (AT) and Augmentative & Alternative Communication (AAC) to meet rising district demand. At the same time, CAPS experienced an increase in IEP-driven 1:1 nursing and paraprofessional support, reflecting the higher needs of students arriving at CAPS programs and signaling continued growth in these service areas moving forward.

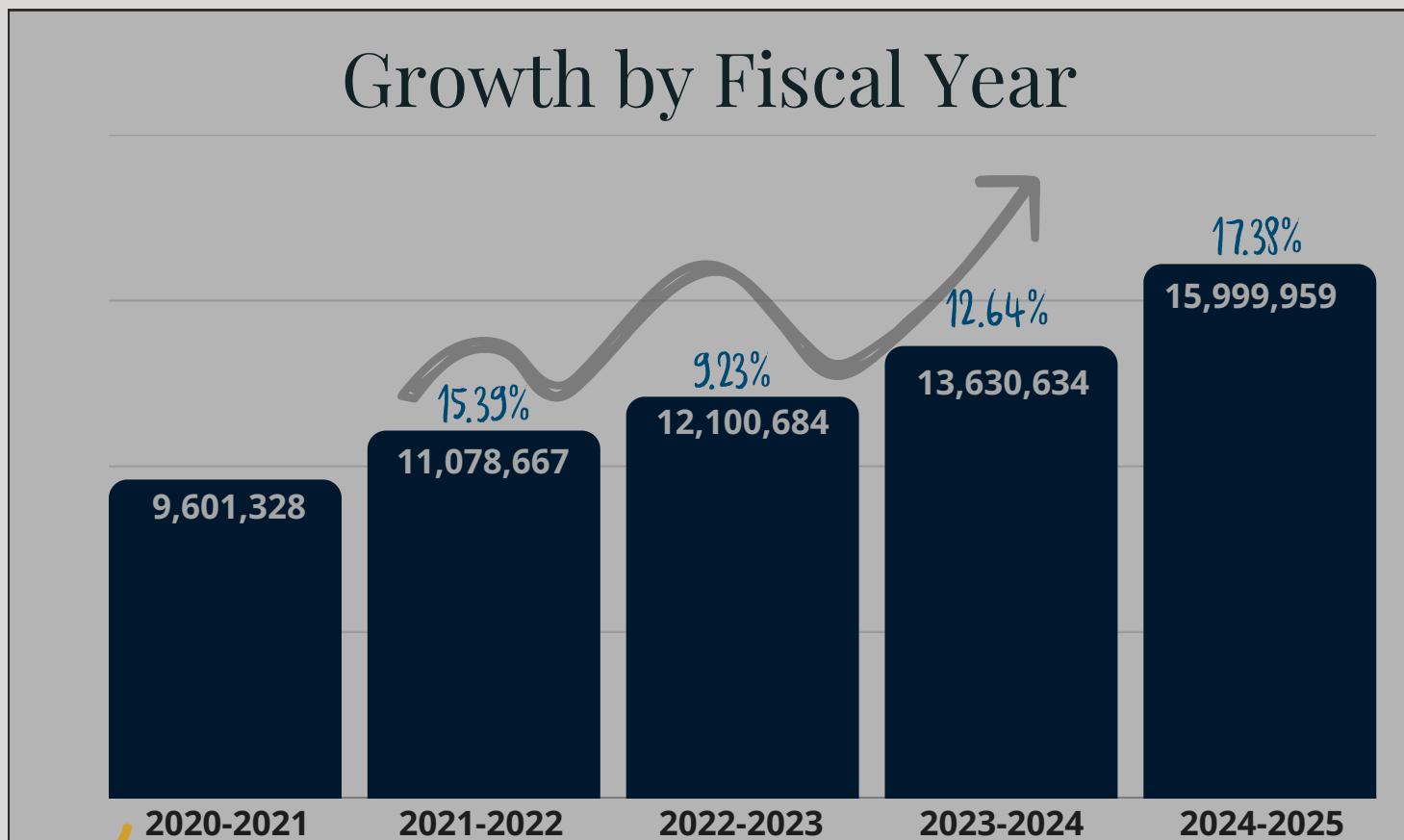
The demand for school psychology evaluations also grew significantly in FY25. CAPS added a part-time school psychologist to assess regional need, and after a busy spring season, plans to expand psychological services in FY26. Overall, the year demonstrated CAPS' ability to adapt its service-delivery model, strengthen specialized offerings, and remain a responsive partner to districts throughout the Commonwealth.





Fiscal Performance 2025

The 2024–2025 fiscal year marked a turning point for CAPS Collaborative, reflecting the culmination of four to five years of strategic planning, investment, and sustained enrollment growth. With enrollment surpassing the projected 200-student threshold and remaining above it through the end of the year, CAPS has entered a period of stability in which program models and staffing structures can normalize around this expanded scale. Following a year of concentrated investment in 2024, Fiscal 2025 positioned CAPS to move confidently into its next phase of development.

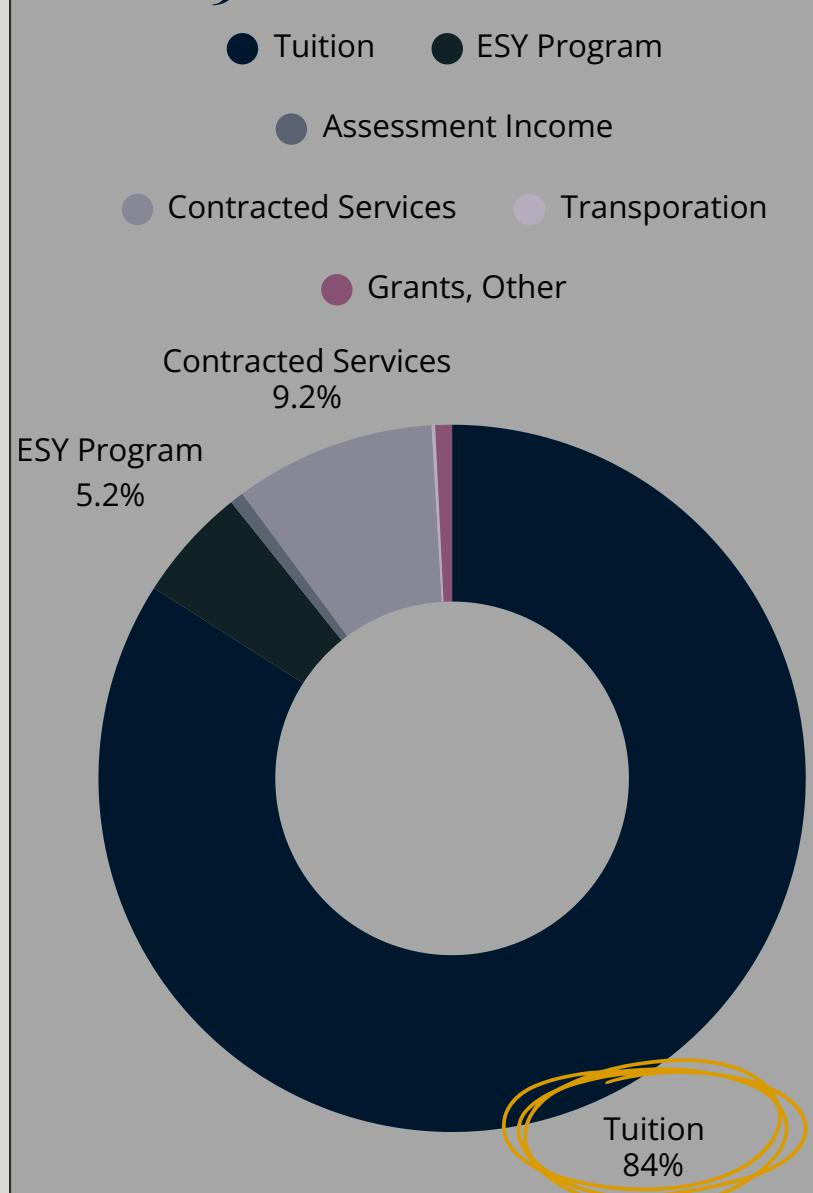


Since fiscal year 2020–2021, CAPS Collaborative has experienced remarkable expansion, growing by 54.64% as enrollment, programming, and community outreach reached new heights. This growth reflects sustained reinvestment in program quality, specialized services, and responsive redesign of instructional models to meet the evolving needs of the communities. Entering its next phase of redevelopment, this upward trajectory positions the Collaborative for continued innovation and long-term stability.

The Collaborative's strong fiscal performance in 2024-2025 reflects both the support of its member districts, including first-year member Ayer-Shirley and incoming FY26 member Wachusett, and the structured reinvestment strategy that has guided CAPS over the past several years. Prior to FY25, CAPS experienced four consecutive break-even years while achieving a 43% growth ratio, driven by the opening of new classrooms, expansion of program offerings, and preparation for the changing needs of the "new student" being referred to collaboratives statewide. These investments began to yield measurable financial impact in FY25, with an 18.15% organizational growth rate and revenues exceeding expenses by \$1,185,032.

Fiscal Year 2025 was a strong revenue year with total revenues reaching \$15,999,959. This increase was driven primarily by record enrollment, peaking in April at 22 more students than FY24. This resulted in a 17.88% rise in tuition revenue. The Collaborative also saw substantial growth in instructed contracted services, with an 80% increase in requested O&M and TVI services and continued expansion in AAC and Assistive Technology supports. As students enroll at CAPS with increasingly complex needs, often requiring IEP-driven 1:1 nurses and paraprofessionals, overall contracted revenue rose by 26.33%. Despite restructuring the OT|PT department and transitioning most of those services back into tuition-based programming, the Speech Department continued its upward trend, marking its third consecutive year of growth with an additional 7% growth in FY25. Together, these revenue gains reflect both rising regional demand for specialized services and the strength of CAPS' diversified service model.

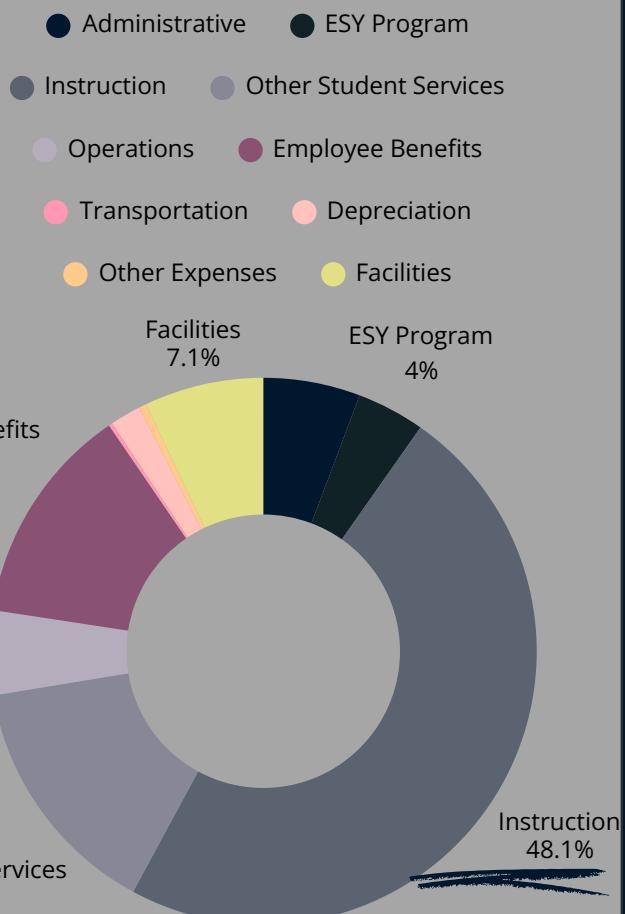
2025 Sources of Revenue





Fiscal Year 2025 marked a period of continued investment as CAPS scaled its staffing and infrastructure to meet record enrollment and rising student needs. With more students and more classrooms than ever before, CAPS expanded its administrative and instructional capacity to maintain high-quality oversight and program operations. This included the addition of a Director of Student Services, a new role created to strengthen professional leadership and support the growing complexity of programs across the Collaborative.

2025 Sources of Expense



The year also began a transition in program leadership structures. The former Satellite Director role was divided into dedicated Kelly Day Coordinator and Senators Coordinator positions, reflecting both program growth and the anticipated expansion of the Senators Program into additional classroom space. Although the Senators and Kelly Day Program is not yet at the point of having a standalone director, FY25 represented the first intentional step toward that future model.

Additional expenses in FY25 focused on program-quality enhancements, including investments in program-dedicated BCBAs, the launch of a new Registered Behavior Technician (RBT) program, and increased specialized supports aligned with student IEP needs. These strategic expenditures ensure that CAPS can continue to deliver high-quality services while preparing for the next phase of organizational development.

AUDITED FINANCIALS - Budgetary basis

REVENUE		
Tuition	\$13,447,521	84.05%
ESY Tuition	834,630	5.22%
Assessment	100,620	0.63%
OT Contracted	94,725	0.59%
PT Contracted	17,799	0.59%
Speech Contracted	529,350	3.31%
Instructional Contracted	826,903	5.17%
Transportation Contracted	26,285	0.16%
Other Revenue	122,126	0.76%
Total Revenue		\$ 15,999,959



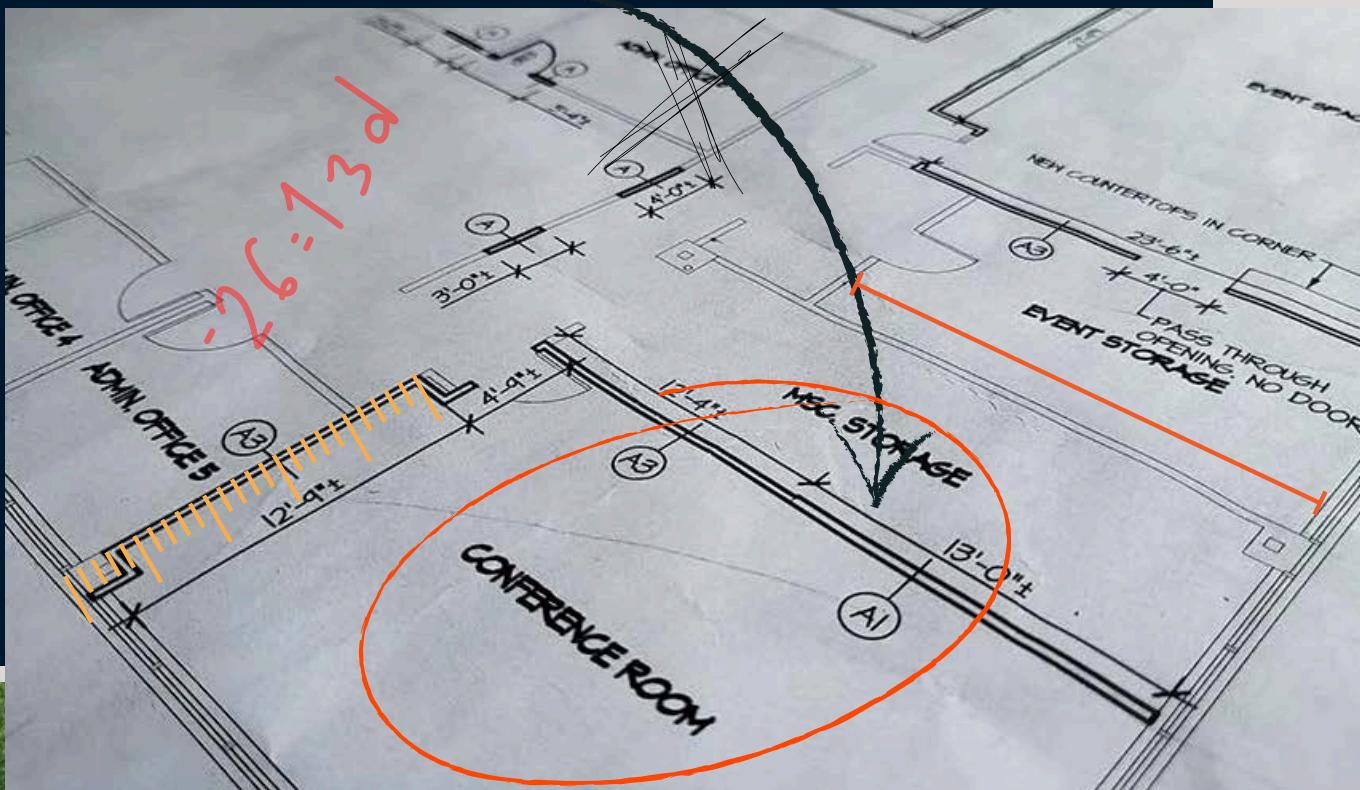
EXPENSE		
Administration	\$847,272	6.18%
Instructional	7,122,977	51.95%
OT	368,803	2.69%
PT	346,108	2.52%
Speech	1,043,605	7.61%
Operation & Maintenance	738,611	5.39%
Fixed Charges	2,650,403	19.33%
Transportation	78,752	0.57%
Itinerant	432,263	3.15%
ESY Instructional	594,296	4.33%
Other Expense	591,837	4.32%
Total Expense		\$ 14,814,927



Change in Fund Balance	\$ 1,182,032
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2025 Year in Review



CAPS is not defined by its financial reports or the slogan on its website. The people are what define a Collaborative, both staff and students. The 2025 fiscal year was another example of incredibly talented professionals proving their dedication and selflessness for the student lives they improve daily. The impact of CAPS Collaborative is now statewide: reaching out and embracing new member districts, being an innovator through program design and new initiatives, putting on more graduation ceremonies, being at the forefront of assistive technology and new communication methods for our region, and most importantly, seeing different levels of success achieved every day throughout CAPS Classrooms. These are just a few examples of those 2025 successes:



Workforce Training

In the Fall of 2024, students and Adults gained access to real-world job experiences and vocational skill development with community partnerships and on-site support from CAPS job coaches



Graduates

The DHH program graduated two college bound seniors while Gateway celebrated one senior in the 2025 class



Sonoma Expansion

A building remodel at Sonoma Square opened new Ele Classroom, a revamped Program office and entryway in Westminster



Championship Pedigree

A CAPS DHH HS Student at Newton North High School placed third at the MIAA D1 State Wrestling Championships



Mayor's Choice Award

Senators student chosen as Fitchburg Mayor's Choice Award recipient at an Art Show in April 2025



Artis Retreat

Three CAPS Students participated in Bigelow Middle School's production of "Artist Retreat" in November 2024



Leominster Expansion

CAPS secured a lease at 690 Mechanic St in Leominster for new growth and new programming coming in 2026



13th Member

Beginning July 2025, CAPS will welcome its 13th member district with Wachusett Public Schools



Special Olympics

The Kelly Day School attended Special Olympics hosted by Gardner Public Schools in the Spring of 2025

Building on Momentum

The success of long-term sustainable growth efforts across all four major programs now allows CAPS to focus on advancing program redevelopment and expansion. With the Senators

Elementary program successfully launched and growing, planning is underway for a new program home in 2026. Consolidating grade-level classrooms into a larger, unified program space will create opportunities for stronger resource sharing, enhanced programming, and meaningful economies of scale—all of which support reinvestment back into classrooms and instructional quality.

In addition to program expansion, CAPS continues to look ahead to one of its longstanding goals: supporting students as they transition into adulthood after age 22. This year's fiscal growth and strategic positioning have created the foundation for the development of a Community Based Day Program (CBDS), allowing CAPS to expand its service continuum into adult programming for the first time. This initiative represents a natural extension of the Collaborative's mission and meets a longstanding regional need for post-22 supports.



The timing of these initiatives reflects years of incremental development, capacity-building, and careful financial stewardship since 2020–2021. With stable enrollment, strengthened program foundations, and forward-looking fiscal planning, CAPS Collaborative is well-positioned to enter its 50th anniversary year with confidence and momentum.

Contact Us

***Readers of the CAPS Annual Report
with questions or comments are
encouraged to contact:***



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