

CAPS Education Collaborative Annual Report: July 2014-June 2015

Presented to the CAPS Board of Directors on December 9, 2015

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This report constitutes CAPS Collaborative’s annual report for 2014-2015 (July 1, 2014 to June 30, 2015). 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 clandanno@capsed.net . This annual report is also posted on the CAPS web site: www.capsed.net.

Annual Report: 2014-2015

The purpose of this annual report is to provide a summary of the significant activities of CAPS Education Collaborative during the period from July 1, 2014 to June 30, 2015. 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 2014-2015 year has been a year of many changes for CAPS Collaborative.

CAPS Collaborative after much review of available properties in North Central Massachusetts secured a new building space for the Gateway programs and the CAPS Collaborative Central Office. This move to a new space allowed for expansion of our existing Gateway programs that work with students ages 5-21 with social emotional disabilities. In addition, we were able to secure shared office space to lease to FLLAC Collaborative. Our Collaborative programs service a similar geographic area, with 6 overlapping member districts. A partnership between the CAPS and FLLAC Collaboratives seems like a logical direction to move as we continue to explore potential partnership activities and programs. During the 2014-2015 school year CAPS and FLLAC partnered for several PD opportunities as well as a joint study of transportation needs in our catchment area. CAPS and FLLAC also host a monthly advisory meeting of the area Special Education Directors focused on identifying and meeting the needs of our member districts.

Our satellite programs are all located in a variety of districts in our catchment area. We have been fortunate to have these opportunities for programs with age appropriate peer models and inclusion opportunities for our diverse student population. These partnerships provide a rich instructional environment and many unique opportunities for programming. We have been fortunate to partner with Leominster, Fitchburg, Hubbardston, Ashburnham/Westminster, Winchendon Public Schools and Mahar as host schools. Each school is inviting and inclusive making this an arrangement that benefits our students and the district students in equal ways.

The 2014-2015 school year saw the retirement of Dr. Ed McCaul as Executive Director for CAPS Collaborative. Dr. McCaul ended a lifetime career as an educator, serving the last 9 years as the Executive Director at CAPS. Dr. McCaul leaves a legacy of influence on programming and staffing here at CAPS Collaborative.

In summary, the CAPS Collaborative has undergone significant change during the 2014-2015 year. These changes have strengthened the overall programs and allowed for program growth. Overall CAPS continues to grow and change as related to our member district's needs as we strive to create programs and services. In addition, CAPS focused during the 2014-2015 year to establish stronger board member commitment, policy restructuring, and financial management and oversight.

Respectfully Submitted:
Cynthia Landanno, Executive Director, CAPS Collaborative

Mission

CAPS Education 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.

Values

- **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: The CAPS Education 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 2014-2015 Board members were the following:

Chair: Dr. Ralph Hicks, Ashburnham/Westminster, Superintendent

Vice Chair: Mike Niles, Winchendon Public Schools, School Committee

Secretary: Peter Stephens, Fitchburg, School Committee

Denise Clemons, Gardner, Superintendent

Rebecca Badgley, Mahar Regional, School Committee

Dr. Maureen Marshall, Quabbin Regional, Superintendent

Anthony Polito, Athol/Royalston, Superintendent

Tari Thomas, Petersham, Superintendent

Deb Koziol, Narragansett, School Committee

Suzanne Koehler, Leominster, School Committee

Stephanie Conrod, Orange, School Committee

Significant Accomplishments: During the 2014-2015 calendar year, Board members continued to provide outstanding support of the Collaborative. Under direction of the Board of Directors, considerable progress was made in internal organization, addressing compliance aspects of the new collaborative laws and regulations, and refining fiscal policies and practices. Some specific achievements of the 2014-2015 Board of Directors are the following:

- The Board supported the Gateway's programs move to a new location which better meets classroom needs, visual appeal and allows for program expansion.
- The Warrant and Finance Subcommittees continued to revise procedures for overall fiscal management.
- The Policy Subcommittee continued to review existing policies and to develop new policies as identified.
- A new Gateway Program Director was hired, Jennifer Gates brings years of experience working with students with social and emotional needs, strong leadership skills as well as being highly respected by our member districts.
- The Board supported an increased focus on Technology including online course work, IPADs and the introduction of a computer lab for instruction.
- The Collaborative equipped the PD Center 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.
- A task force was created to study the transportation needs in our member districts.
- New Executive Director was hired to replace Dr. Ed McCaul starting in July 2015.

Gateway Programs

The CAPS Gateway Programs are located in Westminster in a new 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, and encouragement.

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 and court involved.

Gateway Elementary – grades K-5

Program Administrator: Jennifer Gates

Teacher: Stephanie Thompson

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 Middle- grades 6-8

Program Administrator: Jennifer Gates

Teacher: 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 1time weekly in addition to check-ins as needed.

Gateway Alternative High School- grades 9-12

Program Administrator: Jennifer Gates

Teachers: Matt Hjorth, Tina Grammel, Amy Devlin, John Mara

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 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 Odyssey High School- grades 9-12

Program Administrator: Jennifer Gates

Teachers: Matt Hjorth, Tina Grammel, Amy Devlin, John Mara

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 –HighSchool 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

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.

Program Administrator: Jennifer Gates

Clinical Coordinator: Kathy Figueira

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 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.

Satellite Program Coordinator: Sheri D'Annolfo

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 settings, 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 Pre-School

Location: Hubbardston Center School, Hubbardston, MA

Teacher: Erin Blanchette

Kelly Day Upper Elementary

Location: Hubbardston Center School, Hubbardston, MA

Teacher: Deborah Page

Kelly Day High School

Location: Oakmont Regional High School

Teacher: Mindy Jones Imperio

Horizons

The CAPS Horizons program 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.

Horizons

Location: Westminster Elementary School, Westminster, MA

Teacher: Catherine Ellis

Junior Senators

CAPS Junior Senators is a Jr. /Sr. High School program for 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/leisure skills. Services including Speech Therapy, Occupational Therapy, Physical Therapy, BCBA services and students with health impairments are monitored by a Registered Nurse.

Location: Ralph C. Mahar, Orange, MA

Teacher: Jackie Samalis

Senior Senators

The CAPS Senior Senators Program services students with multiple disabilities which may include health, communication, neurological, and sensory impairments. Students are provided individualized educational programming, based on the MA Curriculum Frameworks. The Kelly Day High 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 settings, 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, Behavioral Support, Vision Therapy, Oral Motor Therapy and Orientation & Mobility Services. Students with medical needs are monitored by a Registered Nurse with additional individualized nursing support provided as needed.

Location: Ralph C. Mahar, Orange, MA

Teacher: Carolyn Pietila

Deaf and Hard of Hearing Program

The CAPS Collaborative Deaf and Hard of Hearing Program, offers two 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 language delays. Staff include Teachers of the Deaf, Interpreters, Speech Pathologists and an Educational Audiologist.

Deaf and Hard of Hearing Pre-School-K

The Deaf Hard of Hearing program is housed in an acoustically treated classroom. It is a full-day program where 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 and Nursing and Vision 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.

Location: Bennett School, Leominster, MA

Teacher: Camilla Thompson

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

The CAPS Collaborative Deaf and Hard of Hearing Program is a middle/high school (grades 6-12) program that is housed in an acoustically treated classroom. The majority of our students are mainstreamed with support of sign language interpreters or a teacher of the deaf in the general education classroom. The program also has a DHHP classroom (self-contained classroom) for students who are deaf or hard of hearing who qualify for special education under a secondary eligibility, or that need modifications to the curriculum in order to succeed. It is a full-day program where the students are emerged in an interactive, individual,

language-rich, multi-sensory approach to learning. All students are mainstreamed for physical education and electives with the support of a sign language interpreter. Students also 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/Sign Language interpreters and Nursing and Vision services are also provided per each student's IEP. Staff communicates with the students using the most appropriate method for each child, to ensure access to communication and the curriculum. 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.

Location: Murdock Middle/High School, Winchendon, MA

Program Coordinator/Teacher: Daniel Magennis, Jr.

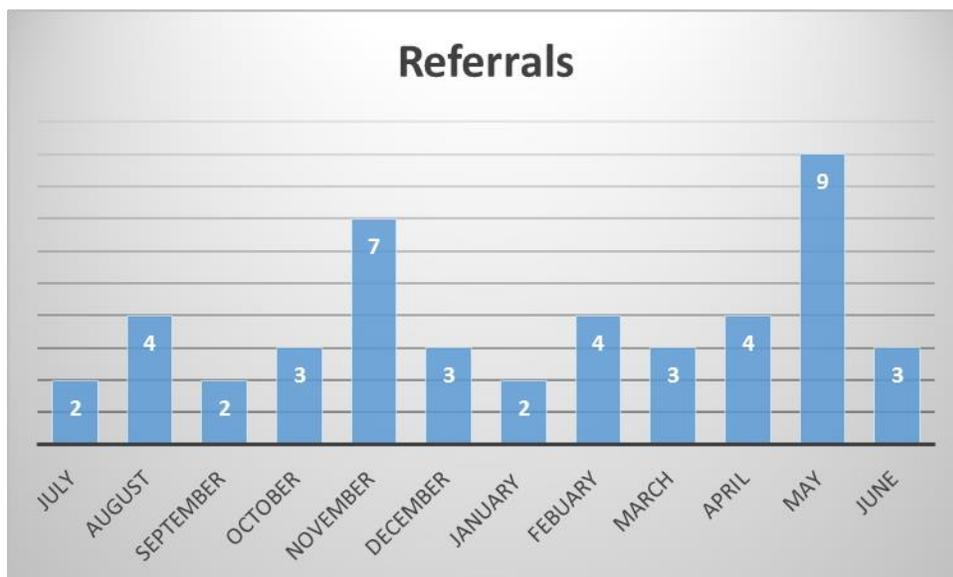
Program Enrollment and Related Services Data

CAPS Education Collaborative is known for its classrooms for students with low incidence disabilities, but CAPS provides a variety of other services over a relatively large geographic area. Last June, new Board members received a “Fact Sheet” on CAPS programs and services and were given three handouts providing additional information. These handouts are provided below in the form of graphs providing information on CAPS services.

Referrals

Referral patterns are a key area that CAPS administration monitors. Figure 1 displays the monthly referrals to CAPS programs for the 2014 – 2015 school year. Referrals are monitored for time of turn around as well. 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 – June 2014-2015



Enrollment

The changes in enrollment from July 2014 to June 2015 are shown in Table 1. The overall enrollment for CAPS programs remained relatively stable with an average (median) enrollment of 100 students. Actual student population can fluctuate as student move, transition back to their districts or age out of our programming. A steady flow of referrals from our member and nonmember districts keeps the student enrollment fairly consistent.

Table 1: Enrollment by Program – September to June

Program	September	October	November	December	January	February	March	April	May	June
Jr/Sr High	19	24	23	22	21	21	17	16	15	13
Gateway	12	13	13	14	15	15	17	18	18	18
Odyssey	2	2	2	2	2	4	9	11	13	10
Kelly Day Pre	4	3	2	2	2	2	4	2	4	4
Kelly Day K-2	9	8	8	8	8	8	8	9	9	9
Kelly Day Elem	7	7	7	7	7	7	7	7	7	7
Kelly Day Middle	6	6	6	6	6	6	6	6	6	6
Jr. Senators	8	9	9	9	9	8	8	8	8	8
Sr. Senators	8	9	9	9	9	9	9	8	8	8
Horizons	5	6	6	6	6	6	5	5	5	5
Deaf pre	9	7	7	7	10	10	10	10	9	9
DHHP Mid	3	3	3	2	2	2	3	3	3	3
LINK	4	2	2	2	2	2	2	2	2	4
TOTAL	96	99	97	96	99	100	105	105	107	104

Related Services

During the 2014- 2015 school year, the number of students served by CAPS related services staff is estimated to be over 300 students in area districts. (*Note.* These are students who are not in CAPS classrooms.) These students were served by 4 occupational therapists, 3 certified occupational therapy assistants (COTAs) 4 registered physical therapists; 6 physical therapy assistants; 2 speech language therapists; and 3 speech language assistants; a Board-Certified Behavior Analyst (BCBA), and a Teacher of the Visually Impaired (TVI). (*Note.* Some related services staff are part-time.)

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 provider 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.

Financial Information

In this section of the report, information on FY 15 tuition rates, contracted service rates, the cost-effectiveness of programs and services are presented. Finally, information from the 2014-2015 audit is briefly summarized. (The audit and the letter to the Board accompany this report.) The Board-approved tuition rates for FY 15 are shown below in Table 2. The Board-approved contracted service rates for FY 15 are shown in Table 3. (*Note.* The CAPS FY 15 Audit accompanies this report but is presented as a separate document.)

Table 2: Tuition Rates for CAPS Classrooms

PROGRAM	MEMBER TOWNS		NON-MEMBER TOWNS	
	YEARLY	DAILY	YEARLY	DAILY
JR/SR HIGH	\$43,641.00	\$242.45	\$51,060	\$283.67
GATEWAY	\$43,641.00	\$242.45	\$51,060	\$283.67
ODYSSEY	\$46,825.00	\$260.14	\$54,785	\$304.36
KELLY DAY K-12	\$61,418.00	\$341.21	\$71,859	\$399.22
HORIZONS	\$60,827.00	\$337.93	\$71,168	\$395.38
SR SENATORS	\$60,827.00	\$337.93	\$71,168	\$395.38
JR SENATORS	\$60,827.00	\$337.93	\$71,168	\$395.38
DEAF-Pre/Middle	\$45,088.00	\$250.49	\$52,753	\$293.07
LINK	\$35,328.00	\$196.27	\$41,334	\$229.63

Table 3: Rates for CAPS Contracted Services

Billing Rates for Contracted Services: 2014-2015				
Option #1: For positions of .5 FTE or more - Position cost plus 4 percent				
Option #2: Hourly Rates				
Physical Therapy				\$90.00
Occupational. Therapy				\$90.00
Speech Therapy				\$90.00
Physical Therapy Asst.				\$48.00
Occupational Therapy Asst.				\$48.00
Futures - Speech Lang. Asst.				+4% Admin
Program Consultation				\$68.50
BCBA Services				\$100
TVI Services				\$100

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 15 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.

Table 4: Tuition Comparisons – CAPS and Private Schools

Program	Tuition FY 15	Private School Average	Difference
Deaf	\$45,008.00	\$60,550.31	\$15,542.31
Gateway	\$43,641.00	\$56,642.12	\$13,001.12
Horizons	\$60,827.00	\$86,506.87	\$25,679.87
Jr. & Sr. Senators	\$59,055.00	\$86,506.87	\$27,451.87
Jr. /Sr. High	\$43,641.00	\$56,642.12	\$13,001.12
Odyssey	\$46,825.00	\$63,463.42	\$16,638.42
Kelly Day School	\$61,418.00	\$86,506.87	\$25,088.87
TOTAL ("Savings")	\$360,415.00	\$496,818.58	\$136,403.58

Table 5: 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

Audit and Related Financial Information

A complete copy of the audit and the audit committee letter are included as an addendum document with this report. As a supplement to the audit information, revenue and expenses for 2014-2015 are shown in Table 5. Graphical representations are given in Figure 4 and Figure 5.

Table 5: CAPS Collaborative Revenue and Expenses (FY 15)

		<u>ACTUAL 14-15</u>	
<u>REVENUE</u>			
TUITION REVENUE		\$ 5,252,885	80.91%
SUMMER TUITION REVENUE		347,605	5.35%
ASSESSMENT REVENUE		102,776	1.58%
OT REIMBURSEMENT		116,540	1.80%
PT REIMBURSEMENT		107,544	1.66%
SPEECH REIMBURSEMENT		97,988	1.51%
INSTRUC. REIMBURSEMENT		315,841	4.86%
TRANSPORTATION		142,714	2.20%
OTHER INCOME		8,418	0.13%
TOTAL REVENUE		\$ 6,492,311	100.00%
<u>EXPENSE</u>			
ADMINISTRATION		\$ 417,067	6.68%
INSTRUCTIONAL		2,983,797	47.80%
OT		269,029	4.31%
PT		281,893	4.52%
SPEECH		285,395	4.57%
OPERATION & MAINTENANCE		275,862	4.42%
FIXED CHARGES		1,125,940	18.04%
TRANSPORTATION		142,751	2.29%
REIMBURSED		113,054	1.81%
SUMMER PROGRAM		282,118	4.52%
OTHER EXPENSE		64,725	1.04%
TOTAL EXPENSE		\$ 6,241,631	100.00%
CHANGE IN FUND BALANCE		\$ 250,680	
TOTAL EXPENDITURES & CHANGE IN FUND BALANCE		\$ 6,492,311.00	

Figure 4: CAPS Collaborative Sources of Revenue (FY15)

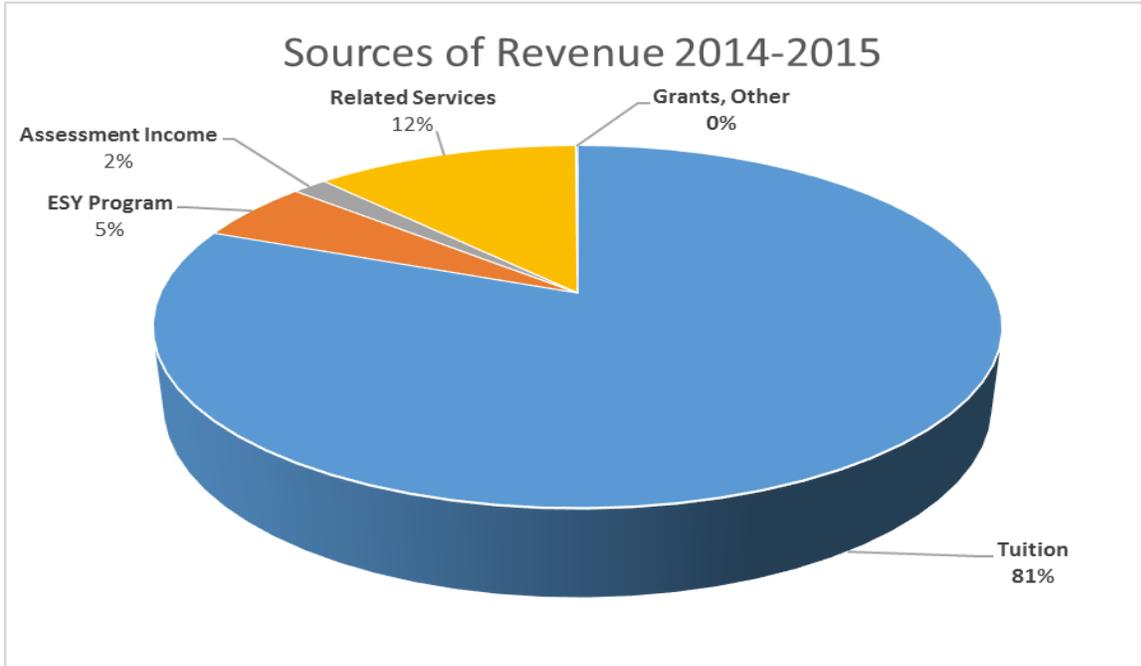
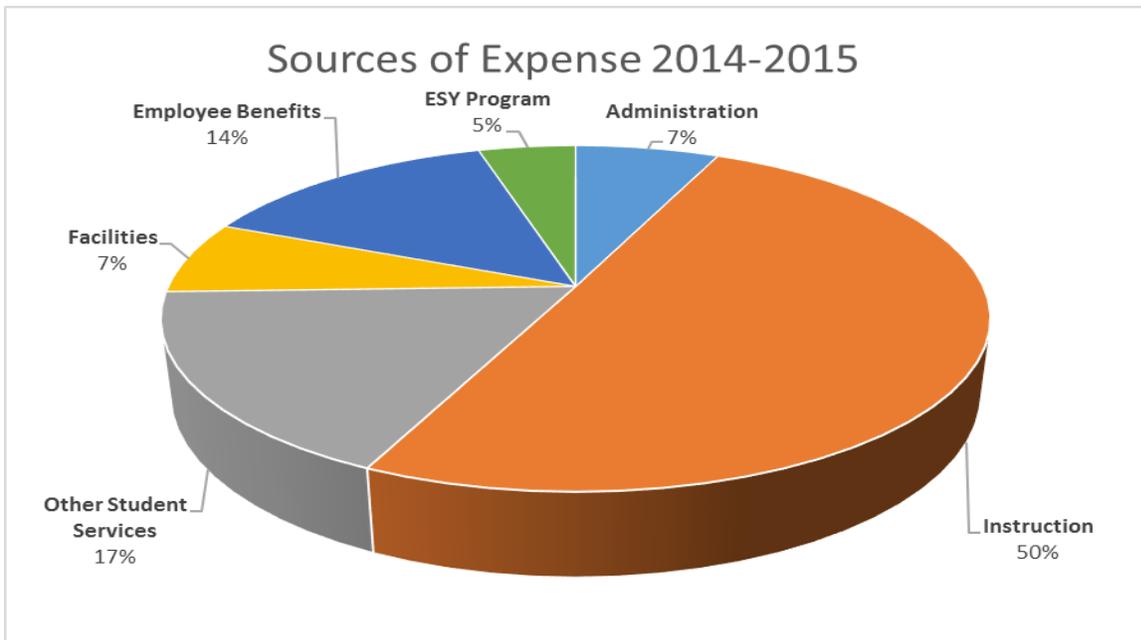


Figure 5: CAPS Collaborative Sources of Expense (FY15)



Progress on Meeting the Goals of the Collaborative

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

During the 2014-2015 school year, CAPS Education 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. A description of the CAPS mission, vision, and values as well as a description of the CAPS programs and services, are provided in an earlier section of this report.

CAPS Collaborative is dedicated to working with and responding to our member district's needs. During 2014-2015, 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.

Quality Programs: CAPS Collaborative is committed to providing quality programming for all of the students we service. In September of 2014, through the Board's support we were able to move our Gateway programs to more suitable setting. The new location allowed for program expansion as well as an overall better learning environment. The programs were also supported with new technology and training on integrating technology into instruction. Staff recruitment included seeking a new program administrator for the Gateway programs with strong leadership skills and a background rich in working with students who present with social and emotional needs. In addition CAPS has worked hard to bring in only experienced and certified teaching staff. Creating partnerships with area schools has led to all of our satellite programs being placed in area schools. These programs as described earlier in the report have been very successful in the local schools. The relationship allows for great age appropriate inclusion experiences for our students and the hosting schools students.

Internal operations and compliance: In the spring of 2015 CAPS Collaborative underwent a Coordinated Program Review with DESE. This CPR was the first review CAPS Collaborative has ever experienced. The review process allowed the Collaborative to conduct a self-assessment of 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. Working with the finance sub-committee and the CAPS Board several fiscal policies and procedures were reviewed and adjusted to address best fiscal practice. Data collection systems and monitoring plans have been created to better track program requirements.

Professional Development: During 2014-2015, CAPS administration emphasized and encouraged staff learning and growth in several areas. In an effort to better meet the needs of our student population the staff were involved in on-going Professional Development for behavior management, communication and the IEP process. Working with a Doctorate level

psychiatrist staff in the Gateways programs have focused on learning more about working with students who have experienced trauma and how best to support their overall learning. Staff in all programs received training on writing IEP's and tying student goals and objectives into the curriculum.

Financial oversight: During 2014-2015, the Finance Subcommittee reviewed and offered recommendations on fiscal procedures, fiscal reporting, and budget development. The annual audit was conducted by McCarthy, Hargrave, & Co., and the results have been incorporated into this report. CAPS has through careful budgeting and oversight of program spending secured a fund surplus to cover three months of expenses, a recommendation from previous audits and a major goal toward more fiscal stability for the Collaborative. The Warrant subcommittee and the finance subcommittee work closely to review monthly expenditures, fiscal policy, DESE governance and over all fiscal management. Monthly reports are shared at all board meetings and quarterly details are presented to the board.

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 clandanno@capsed.net; by telephone at 978.632.2208; or by mail at 2 Narrows Road, Suite C105, Westminster, MA 01473.