

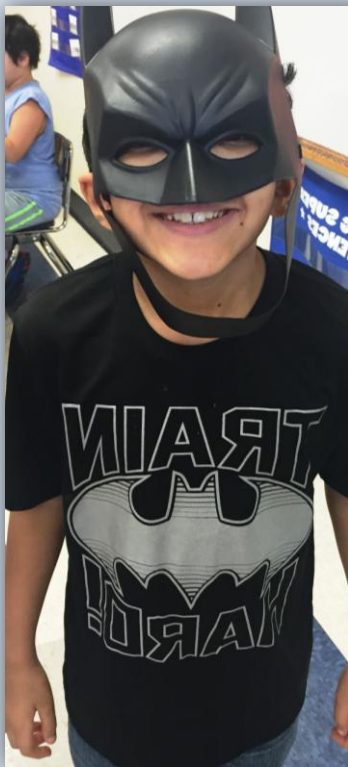


Shore Educational Collaborative

ANNUAL REPORT

2014-2015

Shore Educational Collaborative's mission is to demonstrate excellence, expertise, and experience that will make us the agency of choice for students and adults with unique challenges.



SHORE'S BOARD OF DIRECTORS

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Maureen McCarthy	Educational Consultant

We Value

Individuals First

Excellence

Respect

Compassion

Integrity

Accountability

DESCRIPTION OF STUDENT SERVICES

The Intensive Multiple Modalities Program provides comprehensive services to students with significant physical, health, developmental and intellectual impairments from ages 3-22. The program provides specialized instruction to students whose disabilities significantly impact their educational performance in general education settings. Students participate in academic, vocational, community and recreational activities. Computers, ipads, assistive technology, switches, etc. are used to improve communication as well as to optimize independence. This program is richly enhanced by related services: physical and occupational therapy, speech and language services, nursing and mobility training and other low vision services. In addition to individualized services provided to students based on their IEPs, therapists and nurses are often in these classrooms, assisting students to access the curricula and engage in school activities to their fullest capacity. The program offers wheel chair and orthotics clinics on site for the convenience of students (and their families) for whom medical and rehabilitative appointments are often difficult.

Number of Students 33

Number of Classrooms 5

Location of Classrooms Henry Owen School

The Intensive Skill & Language Development Program is designed to meet the needs of students diagnosed with Autism Spectrum Disorders, Developmental Delays, Intellectual Impairments, and/or Communication Impairments. The program serves children between the ages of 3 and 22. Additionally, these students may be exhibiting behavioral and learning challenges that make it difficult for them to be successful in their community school. Our integrated therapy approach provides a board certified behavior analyst, speech/language pathologists, occupational therapists, physical therapists, music therapists that work with the classroom staff to ensure the entire student's needs are met. The curriculum utilizes a teaching approach based on the principles of applied behavior analysis techniques, direct instruction, discrete trial training, task analysis, total communication, integrated therapy techniques and hands on experiences.

Number of Students 51

Number of Classrooms 7

Location of Classrooms Henry Owen School



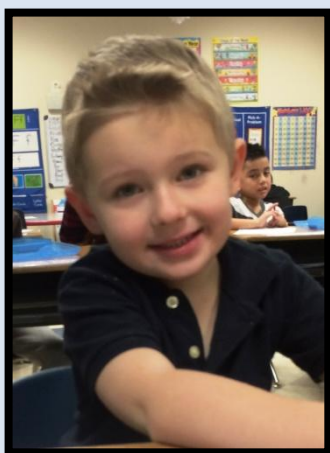
The Elementary Therapeutic Day School provides a highly structured environment for students who have emotional, behavioral, health impairments and social adjustment difficulties that impact their abilities to make effective progress in traditional school settings. The program serves students in grades PK-5 and includes students with a variety of cognitive abilities. In addition to emotional and behavioral disabilities, students in this program may have learning disabilities such as dyslexia or dysgraphia, as well as organizational, processing and communication challenges.

The setting allows for small class sizes, structured behavioral programming, an individualized teaching approach and the use of a variety of instructional methods to motivate the students. The curriculum is taught using small groups at differentiated instructional levels while adhering to the Mass Frameworks and the Common Core. Each year scaffolds upon the previous year's skills creating an enriching environment but offering repetition in skills needed by students to ensure learning. Lessons are accompanied by visuals, manipulatives, motivating hands-on projects and the use of technology to allow students to extend their learning to real life applications. Counseling and behavioral services; speech and occupational therapies; art and adaptive physical education are provided to all students, according to individual IEPs.

Number of Students: 46

Number of Classrooms: 6

Location of Classrooms: (5) at the Henry Owen School & (1) at the Columbus Elementary School (Medford Public School District)



The Alternative Middle & High School Program serves students in grades 6-12 who have demonstrated difficulty progressing in regular educational settings due to significant social/emotional impairments, behavior problems, and/or learning disabilities such as executive functioning/organizational issues or attention difficulties.

In order to make academic progress, students are in need of therapeutic academic settings that offer them the accommodations and supports that are necessary for them to reach their greatest potential. The program allows for small class sizes, structured schedules and expectations, and school adjustment counselors who set individualized goals with all students. These clinicians are involved with students' families or residential providers, therapists, DCF workers, probation officers and other collaterals in order to holistically understand and support students' learning as well as emotional needs. Differentiated instructional methods are used to meet, remediate and motivate students. All instruction is based on the Massachusetts State Frameworks and Common Core. Students from ages 14 up, receive transition assessments and services. Counseling services (individual and group) as well as speech and occupational therapies are provided according to individual student's IEPs.

Number of Students 55

Number of Classrooms 9

Locations of Classrooms (8) at Henry Owen School
& (1) at Belmonte Middle School (Saugus Public School District)

Interim Alternative Education Settings serve special education students in grades K-12 who violate their public school districts' disciplinary policies. In these cases, Principals or Special Education Directors may refer students to Shore's 45-day assessment program. Students are immediately assigned clinicians who conduct formal assessments using the clinical inventories most appropriate to the students' ages and presenting problems as well as observational assessments. Students are integrated into an age/grade appropriate classroom for the 45-day period so that academic classwork continues



without interruption. This also yields better interactions/conflicts that most closely replicate those occurring in public school classrooms. Halfway through and at the end of the 45-day placement, team meetings are convened and written reports are presented. These include assessment information and particularly, recommendations for intervention strategies – both instructional and behavioral- that may be effective in meeting students’ needs.

Number of Students 26

Locations of Classrooms Henry Owen School

DISCUSSION OF COST EFFECTIVENESS

Shore’s tuitions for all program types range from \$10,500 to \$28,100 less per year than the average costs of comparable private schools. The savings is even greater since many of our students attend school for 30 additional days in the summer.

Program	Shore Annual Tuition (180 Days)	Private School Avg Anl Tuition (180 Days)	Variance
Multiple Disabilities	\$46,117.80	\$69,739.20	\$23,621.40
Skills & Language	\$46,117.80	\$74,221.20	\$28,103.40
Elem Therapeutic	\$47,511.00	\$64,960.20	\$17,449.20
Mid/High Therapeutic	\$43,941.60	\$54,482.40	\$10,540.80

** Schools and methods used to compare tuitions appear in Appendix 1.

** Based on 180 days



Our districts spent over 7 million dollars in FY15 on (185) students' tuitions to Shore. If these students had gone to comparable private schools it would have cost \$3,595,186 more.

AGGREGATE TUITIONS BY PROGRAM FOR FY 15
SHORE VS. COMPARABLE PRIVATE SCHOOLS

Program	# of Students June 2015	Shore Annualized Tuition	Private Comparable Annualized Tuition	Variance
Multiple Disabilities	33	\$1,521,887.40	\$2,301,393.60	\$779,506.20
Skills & Language	51	\$2,352,007.80	\$3,785,281.20	\$1,433,273.40
Elem Therapeutic	46	\$2,185,506.00.	\$2,988,169.20	\$802,663.20
Mid/High Therapeutic	55	\$2,416,788.00	\$2,996,532.00	\$579,744.00
TOTAL				\$3,595,186.80

*Assuming 185 completed a full school year of 180 days. (No extended year costs are included.)

Appendix 2 shows work product associated with these figures.



**DESCRIPTION OF SHORE HOME
TRAINING SERVICES**

Shore provides home-based services to families of students with disabilities who reside in member school district communities and when students have these services specified on their I.E.P.'s. Initial assessments of students' strengths and areas of need as well as families' support systems and capacities are done at the onset of services and guide the delivery of services. Practical strategies are taught and role modeled for families in the areas of communication, social, play and self-help skills. Pre-vocational and community-based skills are strengthened through role modeling and rehearsal in "real life situations".

As recommended by physicians, psychologists and IEP Team members, students may require direct skill acquisition services and/or specific interventions, such as discrete trials training. These services are accessed by referrals from the school district. Home trainers observe the students' behaviors and skills in classroom settings; attend student IEP and other team meetings when appropriate.

Shore home trainers facilitate quarterly parent training workshops designed to increase networking, resource sharing, and troubleshoot common issues and problems. Similar workshops and forums have been provided to early learning teachers who work with at-risk preschoolers.

Below is a summary of hours provided and billed for Shore's Home Training Services in FY 15, compared to FY14. With *no* increase in personnel, Shore's Home Trainers provided 48% more hours of service in FY 15.



	FY15	FY14	Δ
Hours	2,216	1,502	↑48%
Revenue	\$184,000	\$138,000	↑33%

DESCRIPTION OF ADULT SERVICES

The mission of Shore's Adult Services program is to provide individualized vocational and educational opportunities, which enable persons with highly diverse behavioral challenges and cognitive skills to lead the most independent and productive lives possible. Individuals range in ages from 22 to 60+ years old.

They live in community residences, with families, and in state schools.

Individuals commute to Shore programs from over thirty different Massachusetts cities and towns. Individuals who participate in Shore's services are unique in their multiple physical, medical, sensory impairments or significant behavioral challenges.



Two general service models are provided at each of Shore's three program locations. Individuals, through their Individual Support Plan (ISP) or Day Habilitation Service Plan (DHSP), may be referred to participate in one of these programs exclusively or a combination of services from both program models.



Community Based Day Services that include opportunities for on-the-job training while earning wages. Employees are encouraged to be as independent as possible, using adaptive equipment and establishing their own work pace to accomplish their goals. Work offerings vary by program but may include:

- assembling newsletters or other mailings for community organizations;
- delivering school lunches to the students in the Owen School; light cleaning, document shredding, receptionist work at Shore program & outside business sites.

Day Habilitation Services that include skill acquisition, social, community, and reliance and independence. Nurses, occupational, speech/language, and physical therapists, mobility and behavior specialists, all evaluate participants in this program component and serve, along with program case managers, as the interdisciplinary teams that develop and monitor the progress of their individualized DHSP's. Individuals work on their goals in a variety of functional contexts, both at program sites and in the community.

Behavior Services and Nursing Plans of Care are incorporated into either or both of the program models to support participants' extraordinary needs. Many people have behavior modification plans to assist in successfully treating (reducing and eventually eliminating) challenging behaviors that interfere with one or more meaningful life areas. All behavior plans are reviewed and approved by individuals or their guardians. Shore's nurses and therapists support individuals who have acute, long term, age-related health issues and physical disabilities. In addition to direct services, special evaluations for adaptive equipment, swallowing disorders, assistive technology, are often arranged and conducted at the program sites. Families and residential service providers are regular recipients of communication about shared individuals to optimize health and safety of all and to ensure continuity of supports and care.





Referrals, funding and regulatory authority are provided by the Department of Developmental Services (DDS). Specifically, DDS contracts with Shore to provide community based day services (work opportunities) and supplementary behavior and health supports for individual participants. DDS Quality Assurance surveys and certifies services every two years. Individuals' Medicaid benefits fund their day habilitation services. These services are regulated by the Mass Health Office of Long Term Services and Supports and are accredited by CARF, a national accreditation organization.

Locations of Programs

**Chelsea Adult Services –
100 Revere Beach Parkway, Chelsea, Mass 02150**

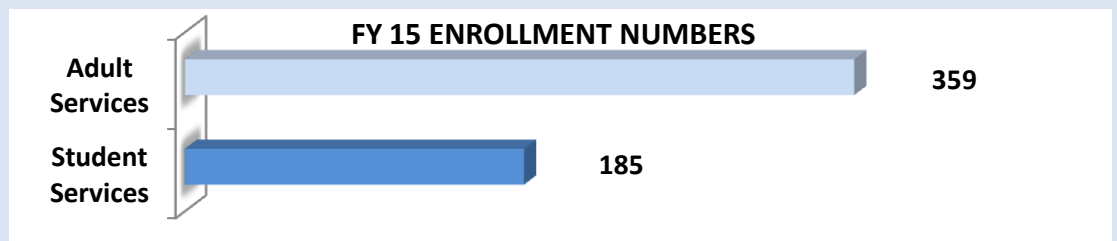
**Peabody Program –
10 Technology Drive, Peabody, Mass 01960**

**Woburn Program –
10 Forbes Road, Woburn, Mass 01801**



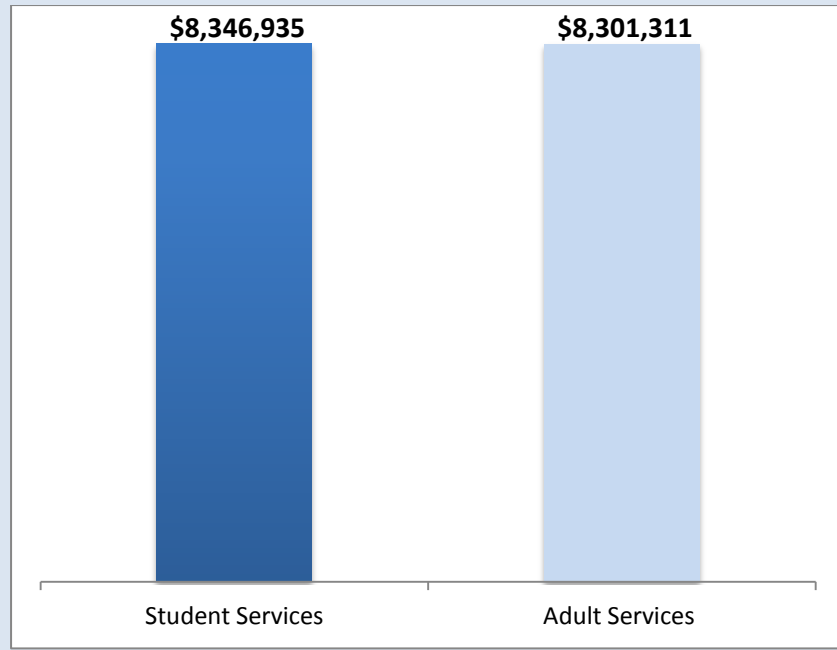
DISCUSSION OF COST EFFECTIVENESS: ADULT SERVICES

It is difficult to discuss the cost effectiveness of Adult Services by comparing “tuitions” to comparable providers since both DDS and Mass Health rates are set by the state and are the same for all agencies. The numbers of individuals served and revenue generated clearly indicates that Adult Services continues to be a sought after service for state partners, families and individuals. Adult Services enrolled nearly twice the number of clients as Student Services in FY15 while expending \$45,624 less. The overhead generated by this service continues to support the strong infrastructure of Shore, benefiting all divisions.





FY 15 EXPENDITURES: STUDENT AND ADULT SERVICES



MUNICIPAL MEDICAID BILLING

Shore Educational Collaborative provides Medicaid billing services to School Districts, as well as having developed and supporting the web-based software that providers use to enter their data and electronically submit it to Shore (*ShoreDoc*). Shore provides contracting member and non-member school districts with three different types of billing for Medicaid reimbursement

Direct Care Medical Services:

All Medicaid eligible special education students who have direct care medical services identified on their IEPs and have parent authorization are eligible to be billed for these services. In order for allied health professionals to submit claims they must meet the Medicaid definitions for their positions. The billing is processed on a monthly basis and submitted to Mass Health.



Administrative Activity Claims:

Administrative Activity Claims (AACs) are processed on a quarterly basis. The claims consist of the quarterly expenditures for Specialized Transportation, Chapter 766 Tuitions, capital costs, salary and fringe benefit costs for employees listed on the quarterly RMTS Random Moment Time Study (RMTS) templates, and indirect costs. The School district submits the information to Shore for billing. The quarterly activity participation percentages are generated by School-based claiming from the RMTS quarterly participation. The completed claim is then uploaded to School-based Medicaid for approval.

Annual Cost Reports:

The Annual Cost Report consists of the information for the salaries of all the therapists and nurses that provided the direct care therapeutic and medical services to the Medicaid eligible.

District	Medicaid Reimbursement	Change (FY14 to FY15)
Amesbury	\$145,745	+30%
Andover	\$108,892	
Everett	\$787,968	+6%
Georgetown	\$53,391	-13%
Ipswich	\$179,336	+34%
Malden	\$1,110,980	+2%
Medford	\$445,476	+2%
Mystic Valley Charter	\$11,930	
Northeast Regional Voc	\$50,307	-39%
Revere	\$579,639	-2%
Rockport	\$64,839	+35%
Saugus	\$189,062	+25%
Shawsheen Valley Regional	\$28,666	-2%
Winthrop	\$184,515	+69%
Total	\$3,950,746	



PROGRESS MADE TOWARD ACHIEVING OBJECTIVES AND PURPOSES



Strategic Goal 1: Provide high quality, specialized programs and services so that our students and adults thrive, in terms of their health, academics, skills and social emotional well being.

Accomplishments:

- ❖ Implemented Project Renew (research-based curriculum out of the University of New Hampshire in the Alternative Middle and High School.
- ❖ Implemented Social Thinking in the Therapeutic Elementary Program, particularly first grade classroom. This resulted in a significant decrease in targeted behaviors.
- ❖ Implemented Responsive Classroom in the Elementary and Middle School Programs.
- ❖ Adopted PARCC testing for all students participating in “on demand” testing.
- ❖ Converted to Safety Care Training and trained & certified all Adult Services staff as well as 10 Shore staff members as Certified Trainers. This resulted in a significant decrease in restraint and time – out interventions.
- ❖ Implemented and trained 75% of classrooms across the Adult Division in new group and theme based curriculum.
- ❖ Provided more home training services to all districts with the same staffing resources as previous fiscal year.

Strategic Goal 2: Position technology to be the catalyst for growth and innovation.

Accomplishments:

- ❖ Purchased 65 chromebooks and 75 ipads resulting in nearly a complete 1:1 student/device learning environment in our first year.
- ❖ Converted all staff, students, adults to Google for Education: eliminating the need for storage and back-up on servers and increasing abilities to collaborate on and access documents and tools.
- ❖ Began to purchase projectors and devices for classrooms in Adult and Student Services for presenting and interacting with digital resources.



- ❖ Purchased and provided every teacher with a personal laptop.

Strategic Goal 3: Provide a vibrant, progressive, collegial culture for staff who share Shore's mission to excel, develop as professionals and find fulfilling careers here.

Accomplishments:

- ❖ Provided extensive training/resources to all personnel in all program sites with Crisis Response and other emergency situations requiring extraordinary protocols and coordinated action plans.
- ❖ Successfully ratified 3 year contracts for the Professional and the Paraprofessional Bargaining Units.
- ❖ Paid longevity stipends to 115 Shore employees.
- ❖ All Adult Services Program Coordinators and Managers participated in a 9 week "Effective Supervision" course provided by North Shore Community College and supported through a grant program.

Strategic Goal 4: Strengthen our financial commitment.

Accomplishments:

- ❖ Enhanced financial reports and key indicators.
- ❖ Remained committed to internal controls and produced an FY 15 audit with no findings/recommendations.
- ❖ Continued to pay down long term debt and obligation while increasing cash reserves.
- ❖ Updated 3 year Capital Plan to further address facility infrastructure.
- ❖ Introduced a new budget format that provides better categorization of expenses, along with a more in-depth historical perspective of Shore's spending

Shore Remembers....

with sadness and gratitude, the following individuals who passed away during the 14/15 year: from the Woburn Adult Services Program: Albert, Jane, and Tina; from the Peabody Adult Services Program: Jenny, Phoebe and Ralph; from the Chelsea Adult Services Program, Dennis; and from the Owen School, Raneisha



Appendix 1**FY 2015 TUITIONS OF 766 APPROVED PRIVATE SCHOOLS COMPARABLE TO SHORE'S PROGRAMS**

<u>Shore Programs</u>	<u>Comparable Private Schools</u>	<u>Daily Rates</u>
Intensive Multiple Disabilities (Ages 3 to 22)	Cotting School	\$405.87
	B.C. Campus School	\$381.41
	Franciscan (Kennedy Day School)	\$375.05
Shore Daily Rate = \$256.21	Average	\$387.44
Skill & Language Development	May Center	\$347.43
	Melmark	\$447.95
	NECC	\$441.64
Shore Daily Rate = \$256.21	Average	\$412.34
Elementary Therapeutic Day School	Walker	\$384.44
	Dearborne	\$351.14
	Lighthouse	\$347.10
Shore Daily Rate = \$263.95	Average	\$360.89
Middle & High Therapeutic	Dearborne	\$351.14
	Brandon	\$253.57
	Compass	\$303.34
Shore Daily Rate = \$244.12	Average	\$302.68

Appendix 2

Program	# Students	Shore Annual Tuition	Total	Private Annual Tuition	Total	Variance
Multiple Disabilities	33	\$46,117.80	\$1,521,887.40	\$69,739.20	\$2,301,393.60	\$779,506.20
Skill & Language	51	\$46,117.80	\$2,352,007.80	\$74,221.20	\$3,785,281.20	\$1,433,273.40
Elementary	46	\$47,511.00	\$2,185,506.00	\$64,960.20	\$2,988,169.20	\$802,663.20
Middle & High	55	\$43,941.60	\$2,416,788.00	\$54,482.40	\$2,996,532.00	\$579,744.00

\$3,595,186.80