

Shore Educational Collaborative



**Annual Report
Fiscal Year 2015- 2016**

Shore Board of Directors

are appointees of each of their respective School Committees

David Ela, Chairperson	Everett
Annemarie Cugno, Vice Chairperson	Medford
Robert Pereira	Chelsea
Larry Silverman	Malden
Susan Gravellese	Revere
Elizabeth Marchese	Saugus
Paul Bockelman	Somerville
Ron Vecchia	Winthrop
Joseph Sacco	Treasurer
Howard Greenspan	Board Counsel

Featured on the Front Cover.....

Shore is proud to feature Chris Hood, Jr. on the cover of this report. Chris completed his Junior year in FY 16 and is currently a Senior at Shore's Henry Owen High School. He lives in Malden and has attended Shore's Middle and High School Alternative Program since the 8th grade. Chris is a good student, respected by his teachers, counselors, support staff, and peers. He is involved in Shore's Student Council and is on the Track Team.

Chris attributes his high school success to the individualized support he has received from his teachers and counselors at Shore. "In every direction you turn, there is someone there to help and support you," Chris states. His favorite subject is History. Chris plans to attend college after he graduates in June 2017 and intends to become a police officer. Chris's effort and self-determination, combined with the opportunities offered by Shore, has made for a great success story.

Shore Leadership Team

Jacquelyn Clark, Executive Director
Robert Alconada, Assistant Executive Director
Gene LaCava, Chief Information Officer
Stacey McDaniel, Director of Adult Services
Lisa Hunt, Educational Coordinator
Judy Lynch, Clinical Coordinator
Cathy MacNeil, Educational Coordinator
Maureen McCarthy, Educational Consultant
Denise Tamburello, Educational Coordinator
Michelle Amero, Program Coordinator
Donna Carrington, Program Coordinator
Kate Dufort, Program Coordinator
Debbie Puleo, Program Coordinator
Jace Arrington, Facilities Manager
Lori Maida, Human Resources Administrator
Wayne White, Business Manager
Barbara Galatis, Executive Assistant

Shore's Values:

Individuals First: We place the interests and needs of our students and adult participants first.

Excellence: We strive to be exceptional in our programs and in our professions.

Respect: We embrace our community of diverse backgrounds, experiences, beliefs, and perspectives.

Compassion: We are kind and empathetic to the extraordinary people we serve.

Integrity: We make our decisions based on honesty and strong moral principles.

Accountability: We accept ownership for our decisions and commitments.

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 and abilities.

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 with students by occupational and speech therapists as well as teachers and aides. The goals are 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.

(5) Classrooms in this program are located at the Henry Owen School in Chelsea.

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.

(7) Classrooms in this program are located at the Henry Owen School in Chelsea.

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.

Social emotional curricula and instruction are embedded in all activities of the day. Strategies from Responsive Classroom, Social Thinking, PBIS, and Yoga/Meditation are used to teach and encourage social skills and emotional regulation. Individual and group counseling and behavioral services; speech and occupational therapies; art and adaptive physical education are provided to all students, according to individual IEPs.

(5) Classrooms in this program are located at the Henry Owen School in Chelsea and

(1) Classroom is at the Columbus Elementary School in Medford.

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 benefit from 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.

(8) Classrooms in this program are located at the Henry Owen School in Chelsea and

(1) Classroom is at the Belmont Middle School in Saugus.

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.

DISCUSSION OF COST EFFECTIVENESS

Shore’s tuitions for all program types range from \$20,000 to \$34,000 less per (180 day) school year than the average costs of comparable private schools. The savings is even greater since a) many of our students attend school for 30 additional days in the summer and b) additional transportation costs are considerably reduced when students attend Shore, at schools closer to their home communities.

SHORE VS. COMPARABLE PRIVATE SCHOOLS

Program	Shore Annual Tuition (180 Days)	Comparative Private School Avg Tuition	Variance/ SAVINGS
Multiple Disabilities	\$47,502	\$77,236.80	\$29,734.80
Skills and Language	\$47,502	\$81,550.20	\$34,048.20
Elementary Therapeutic	\$48,935	\$69,406.20	\$20,471.20
Mid & High Therapeutic	\$45,259	\$65,311.20	\$20,052.20

These comparative figures become even more remarkable when looking at the margin by which these variances are growing. The table below shows the variance over the past three years between Shore’s tuition rates and the average of three, similar private school tuitions. As illustrated, the differences (that is, savings) between Shore’s tuitions and similar private school tuitions increased by as much as 89%. While Shore has increased tuitions modestly (by 3%) each new fiscal year, with the approval of the Board of Directors, private schools have mechanisms in place to raise tuitions at higher rates. Therefore, the savings to districts who

choose Shore programs over similar private school programs have become significantly higher over the past two years.

Program	FY14	FY15	FY16	% Increase in Variance FY 14 to FY 16
Mult Disabilities	\$25,900.00	\$23,600.00	\$29,700.00	15%
Skills & Lang	\$21,200.00	\$28,100.00	\$34,000.00	60%
Elem Therapeutic	\$13,200.00	\$17,400.00	\$20,500.00	55%
Mid & High Alt	\$10,600.00	\$10,500.00	\$20,000.00	89%

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 70+ years old. They live in community residences, with families, and a few still, 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.

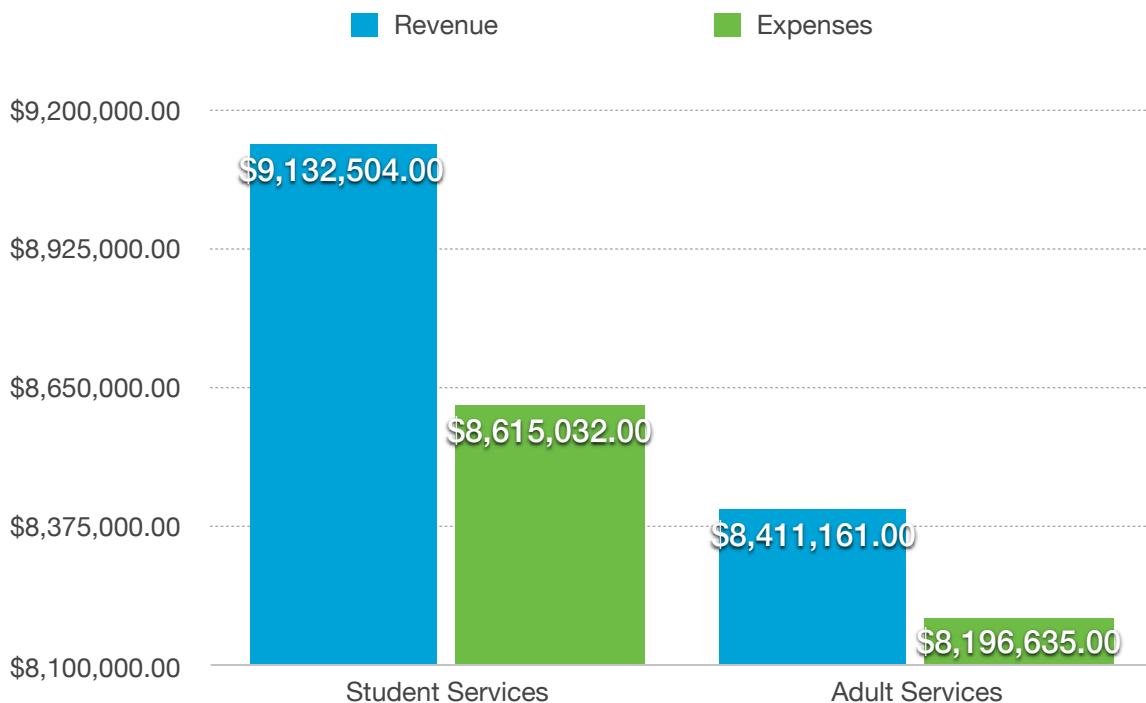
Day Habilitation Services that include skill acquisition, social, community, and reliance and independence. Nurses, occupational, speech/language, and physical therapists, mobility and behavior specialists, all evaluate participants in this program component and serve, along with program case managers, 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. The Adult Services programs are proud to be accredited by CARF, an international accreditation organization.

Adult Services programs are located in Chelsea, Peabody and Woburn.

DISCUSSION OF COST EFFECTIVENESS:



Both of Shore’s largest divisions produced a surplus in FY16, collecting more revenue than expenses. 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. The overhead generated by this service continues to support the strong infrastructure of Shore, benefiting all divisions.

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 16, compared to the previous two years. With **no** increase in personnel, Shore’s Home Trainers continue to provide more hours of services to families.

Home Training	FY14	FY15	FY16
Hours	1,502	2,216	2,305
Revenue	\$138,000	\$184,000	\$191,600

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 those who are Medicaid eligible.

This table compares medicaid revenues returned to the following communities in FY16 to the previous year.

Community	FY15 Medicaid	FY16 Medicaid	% Change
Amesbury	\$145,745	\$167,863	15%
Andover	\$108,892	\$368,948	238%
Everett	\$787,968	\$818,247	4%
Georgetown	\$53,391	\$64,853	21%
Ipswich	\$179,336	\$159,202	(11%)
Malden	\$1,110,980	\$965,966	(13%)

Medford	\$445,476	\$538,410	21%
Mystic Valley Charter	\$11,980	\$23,171	93%
Northeast Vocational	\$50,307	\$111,707	122%
Revere	\$579,639	\$603,071	4%
Rockport	\$64,839	\$87,594	35%
Saugus	\$189,062	\$201,346	6%
Shawsheen Valley	\$28,666	\$36,526	27%
Winthrop	\$184,515	\$175,901	(5%)

WORK ALIGNED TO OUR PURPOSE: OUR ACCOMPLISHMENTS

- Implemented Positive Behavior Interventions and Supports (PBIS) throughout our entire Student Services Division.
- Adopted the PBIS goals of Respect, Responsibility , and Safety and began to teach and reinforce illustrations of this throughout all students settings and days.
- Along with this, continued to implement strategies from Social Thinking and Responsive Classroom in our Elementary Therapeutic Day School.
- Administered MCAS, PARCC, Alternative MCAS, and ACCESS testing to all of our students.
- Converted from ipass to School Brains for data collection and transmission to the state.
- Hired an Instructor to provide all of our teachers with the full RETELL course. All completed the course successfully and earned their ELL endorsement.
- Trained K-6 teachers in administering DIBELS, to be implemented in FY17.
- Developed, trained and implemented an in-house significant behavior and physical restraint data collection and analysis system in Student Services.
- Expanded and developed new Transition Services for our districts. Specifically, partnered with Revere and Everett to pilot Transition Coaching services for students who are referred by their district “teams”.

- Awarded an Early Literacy Grant to support the work of Cambridge, Malden and Medford Kindergarten teachers.
- Provided more than 2,300 hours of home training services to all districts with the same staffing resources as previous fiscal year.
- Piloted an additional transition service to two districts: transition coaches who will work directly in the community with referred students to assist them in achieving their transition goals.
- Accepted sixteen new individuals into the Adult Services programs.
- Twenty one individuals supported by a behavior intervention treatment plan, were successful enough to move to a less restrictive plan level.
- Adult individuals volunteered at a food pantry, senior center, and cleaned a local park. Individuals were employed to deliver Meals on Wheels and shred documents.
- Adult services programs, individuals and staff, collected and donated toys, coats, clothing, blankets, and Christmas trees to benefit various charitable organizations.
- Continued to purchase and support the use of chromebooks and ipads, resulting in a 1:1 student/device learning environment.
- Paid longevity stipends to 117 Shore staff, nearly half of all employees.
- Enhanced financial reports and key indicators.
- Remained committed to internal controls and produced an FY 16 audit with no findings/recommendations.
- Continued to pay down long term debt and obligation while increasing cash reserves.
- Worked with the Board to study then proceed with refinancing the debt owed on 100 Revere Beach Parkway at a significantly lower interest rate. The actual approval and transaction will occur in FY17.
- Ended fiscal year 2016 with a surplus of \$871,073.

Appendix 1

FY 16 TUITIONS OF 766 PRIVATE SCHOOLS COMPARABLE TO SHORE'S PROGRAMS

105 Comparison	Daily Rate	Annual Rate for 180 Days
Cotting School	\$419.21	\$75,457.80
B.C. Campus School	\$442.23	\$79,601.40
Franciscan	\$425.84	\$76,651.20
AVERAGE	\$429.09	\$77,236.80
Shore's 105 Multimodality	\$263.90	\$47,502

105 Comparison	Daily Rate	Annual Rate for 180 Days
May Center	\$388.77	\$69,978.60
NECC	\$507.73	\$91,391.40
Melmark	\$462.67	\$83,280.60
AVERAGE	\$453.06	\$81,550.20
Shore's 105 Skill& Language	\$263.90	\$47,502

305 Comparison	Daily Rate	Annual Rate for 180 Days
Walker School	\$398.10	\$71,658.00
Lighthouse	\$394.95	\$71,091.00
Italian Home	\$363.71	\$65,467.80
AVERAGE	\$385.59	\$69,406.20
Shore's Elementary Therapeutic	\$271.86	\$48,934.80

315 Comparison	Daily Rate	Annual Rate for 180 Days
Dearborne	\$380.26	\$68,446.80
Lighthouse	\$394.95	\$71,091.00
Compass	\$313.31	\$56,395.80
AVERAGE	\$362.84	\$65,311.20
Shore's Mid&High Therapeutic	\$251.44	\$45,259.20