



NORTHSHORE
EDUCATION
CONSORTIUM

Annual Report 2015-2016



Northshore Education Consortium

112 Sohier Road, Beverly, MA 01915

Tel: 978-232-9755 • www.nsedu.org

Beverly, Danvers, Gloucester, Hamilton-Wenham Regional, Lynn, Lynnfield, Manchester-Essex Regional, Marblehead, Masconomet Regional, Nahant, North Reading, Peabody, Reading, Rockport, Salem, Swampscott, Triton Regional, Tri-Town Union (Boxford, Middleton, Topsfield)

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Dear Northshore Education Consortium Members;

I am pleased to share this report highlighting the activities and accomplishments of the 2015-2016 school year.

Northshore Education Consortium remains committed to the core mission of providing high quality, cost effective public programs, support services, and resources to assist member districts in meeting the needs of students who require specialized educational services.

This past year was an excellent one for our Collaborative. Several of our programs successfully moved into new or renovated spaces, we were able to end the school year with a financial surplus and we saw many positive outcomes for our students.

Some highlights of the year included:

- The successful opening of the Northshore Academy Upper School building at 126 Sohier Road.
- The relocation of Northshore Recovery High School to the third floor of 112 Sohier Road.
- The implementation of district wide “Professional Learning Communities” for our entire staff.
- Significant progress in the upgrading of educational technology across programs.
- Resolution of a contract with our employees union.
- Continued expansion of our transition, pre-vocational and vocational programs, including a wide array of community-based jobs and internships.
- Implementation of improved practices in the areas of trauma informed care and behavioral support.
- Outstanding professional development workshops for our staff and for educators from member districts.

The successes of the past year enabled us to begin the current year with the completion of several important capital projects, and a recommitment to workforce development, utilizing assessment data to inform best practices, and expanding our ability to provide training and consultation in our region.

With thanks for your ongoing support,



Francine H. Rosenberg
Executive Director



History

Founded in 1974, the Northshore Education Consortium was one of the first regional collaboratives in Massachusetts and is the largest provider of intensive special education services to children and youth with emotional, behavioral, and developmental disabilities on the North Shore.

Governance and Leadership

Northshore Education Consortium is governed by an 18 member Board of Directors, representing the 20 districts served (Tri-Town School Union is represented by their shared Superintendent.) All districts are represented by their Superintendent. The full Board meets six times per year. Each Board member also serves on one of four subcommittees: Finance, Facilities, Policy and Personnel. Each subcommittee meets several times during the year.

The administrative leadership team meets two or three times each month, to oversee the daily operations of the Consortium and its programs.

Member Districts/ Board of Directors 2015-2016

-  Beverly Public Schools- **Dr. Stephen Hiersche**
-  Danvers Public Schools- **Dr. Lisa Dana**
-  Gloucester Public Schools- **Dr. Richard Safier**
-  Hamilton-Wenham Public Schools- **Dr. Michael Harvey**
-  Lynn Public Schools- **Dr. Catherine Latham**
-  Lynnfield Public Schools- **Ms. Jane Tremblay**
-  Manchester-Essex Public Schools- **Ms. Pamela Beaudoin**
-  Marblehead Public Schools- **Ms. Maryann Perry**
-  Masconomet Regional- **Dr. Kevin Lyons**
-  Nahant Public Schools- **Dr. Philip Devaux**
-  North Reading Public Schools- **Mr. Jon Bernard**
-  Peabody Public Schools- **Dr. Herb Levine**
-  Reading Public Schools- **Dr. John Doherty**
-  Rockport Public Schools- **Mr. Robert Liebow**
-  Salem Public Schools- **Dr. Margarita Ruiz**
-  Swampscott Public Schools- **Ms. Pamela Angelakis**
-  Tri-Town School Union- **Dr. Bernard Creeden**
-  Triton Regional School District- **Mr. Christopher Farmer**



Administrative Leadership Team 2015-2016

-  **Francine Rosenberg**, Executive Director
-  **Glenn Bergevin**, Chief Financial Officer
-  **Thomas Miller**, Director Kevin O'Grady School
-  **Andrea Holt**, Assistant Director Kevin O'Grady School
-  **Kenneth Letzring**, Director Northshore Academy Upper School
-  **Tracy Farraher**, Director Northshore Academy Lower School
-  **Michelle Lipinski**, Director Northshore Recovery High School
-  **Ellen Heald**, Director Embark, SOAR, and STEP
-  **Norman Roberts**, Director of Facilities
-  **Marian Myers**, Director Family and Professional Learning Center



Mission/Vision/Core Values & Beliefs

Mission:

The mission of the Northshore Education Consortium is to support member districts by offering high quality, cost-effective school programs, consultation, professional development, support services and resources to ensure that districts can provide successful learning experiences for all students, including those with complex or low-incidence special needs.

Core Values:

1. Individualized, Strength-Based Education
2. Compassion and Respect
3. Teamwork and Collaboration
4. Excellence and Lifelong Learning

Guiding Beliefs:

1. Communities need a broad continuum of options for children with disabilities and other risk factors.
2. All children deserve an education that allows them to achieve their full human potential, whether that means preparation for college or career, or maximum independent functioning and quality of life.
3. All children deserve an education that is individualized, strength-based, and has high expectations for achievement.
4. People with disabilities and their families deserve to be treated with compassion and respect.
5. Best outcomes are achieved through multi-disciplinary teamwork and collaboration between families, educators, and community partners.
6. Every member of the community, regardless of age, role, or ability should be engaged in a continuous learning process with a commitment to the highest level of excellence.



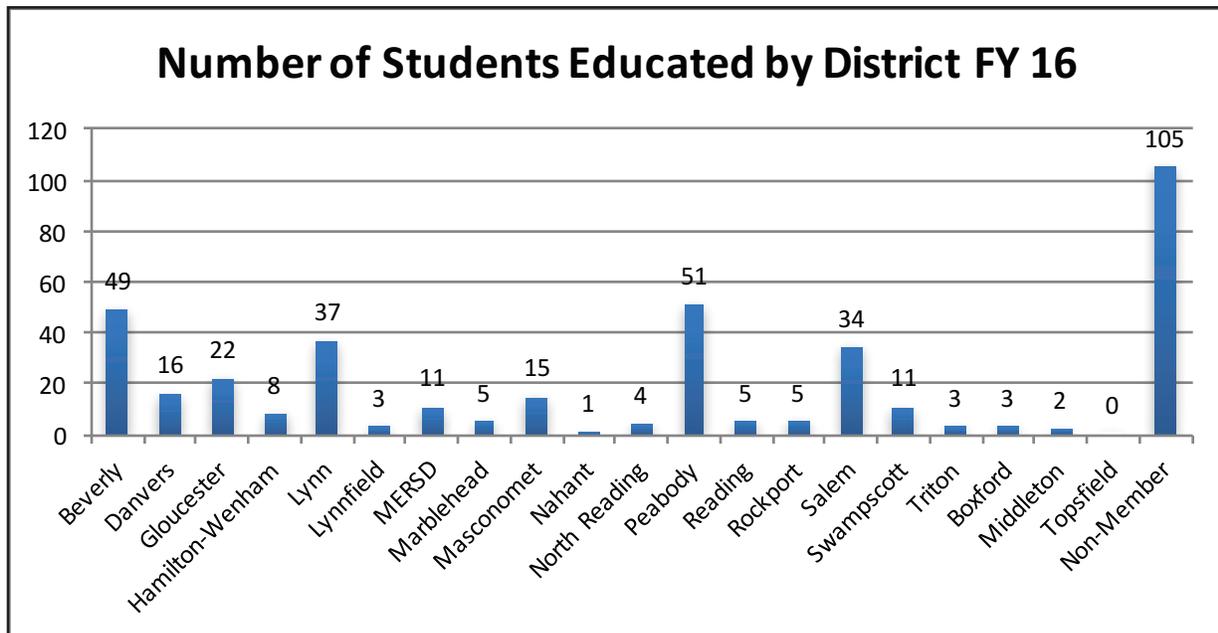
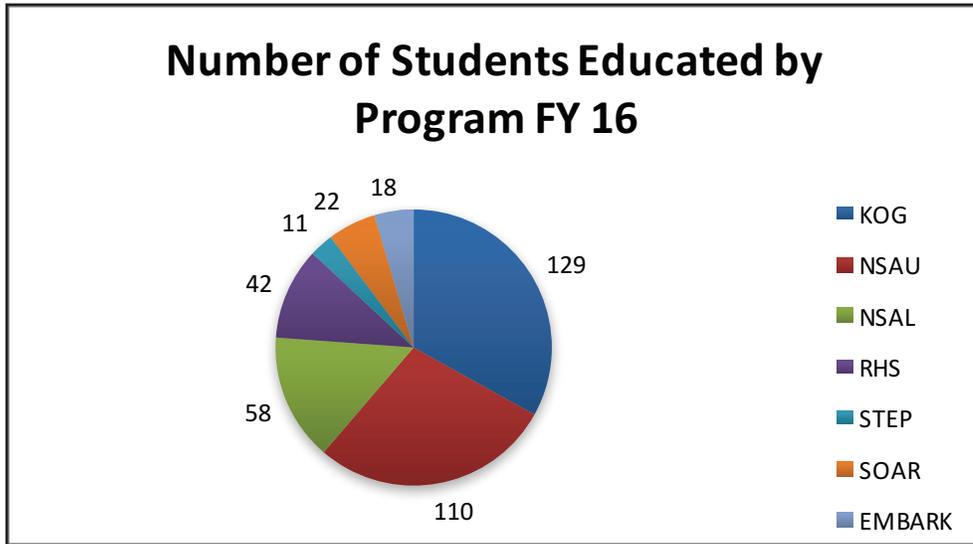
Long-Range Vision:

Our vision is to provide a continuum of services for our region, to ensure the best possible outcomes for all students, particularly those with risk factors or disabilities. We will strive to do this by providing outstanding educational programs, but also by becoming the “go to” resource in the region for individuals looking for consultation, training, information or guidance around helping children with special needs.

We will achieve this vision by continuously developing the following:

1. High quality, specialized programs for children with complex special needs, addictions, or other unique challenges. This includes but is not limited to:
 - a. Assuring that our programs utilize the latest evidence based practices.
 - b. Assuring that high standards are set for all students, regardless of disability, and that we are continuously measuring our success in meeting those standards.
 - c. Assuring that we have access to current technology, adaptive equipment, and other resources necessary for preparing our students for college, career, citizenship, and maximum independent functioning.
 - d. Providing opportunities for students to experience a rich array of opportunities beyond the core curriculum, including arts, fitness and wellness, community trips and activities, service learning, internships and supported work opportunities, etc.
 - e. Maintaining strong connections to community organizations that provide medical and mental health services.
 - f. Providing supports and services for families of children with special needs.
2. State-of-the-art professional development opportunities for our own staff and those from our districts, enabling them to stay up-to-date on best practices for complex youngsters.
3. Consultation, home, and school-based services that respond to the needs of our districts.
4. Partnerships with other schools and collaboratives, colleges, state and community agencies to advocate for and promote the interests of children and young adults with complex needs and their families.

During the 2015-2016 school year, Northshore Education Consortium's approved day schools served 390 students from 20 member and 33 non-member districts.



"I'm grateful for such professionalism, understanding, and caring about my son's education. Your expertise and experience is noted and appreciated. Thank you!" -KOG Parent

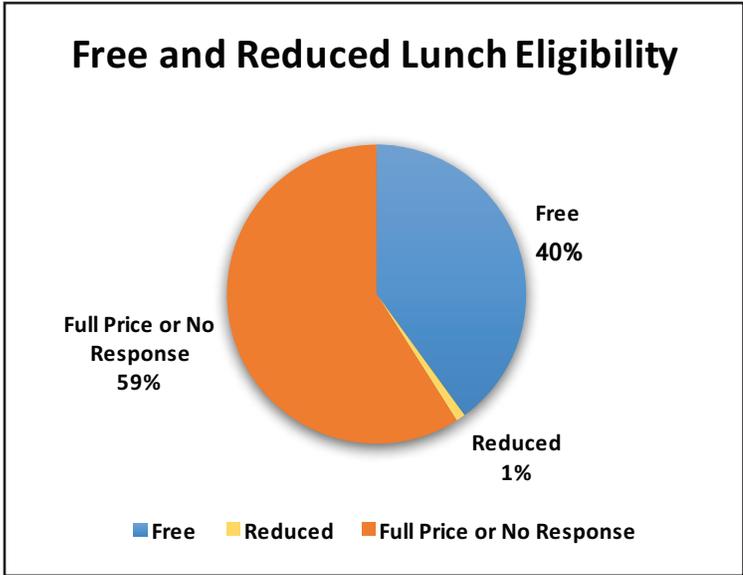
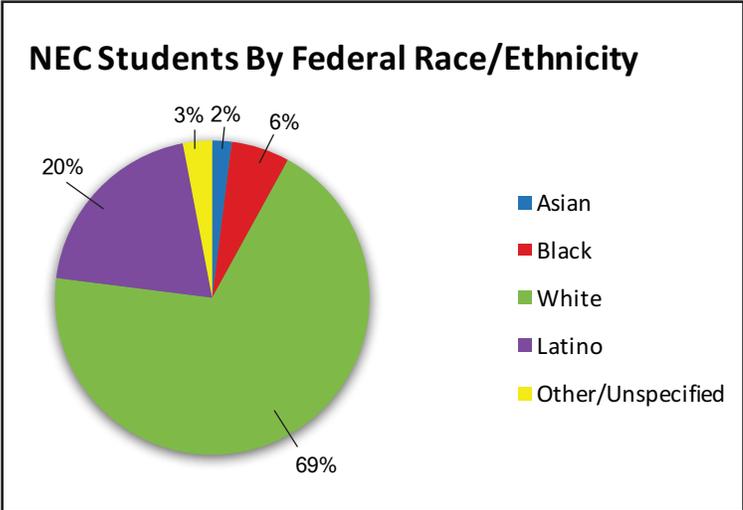
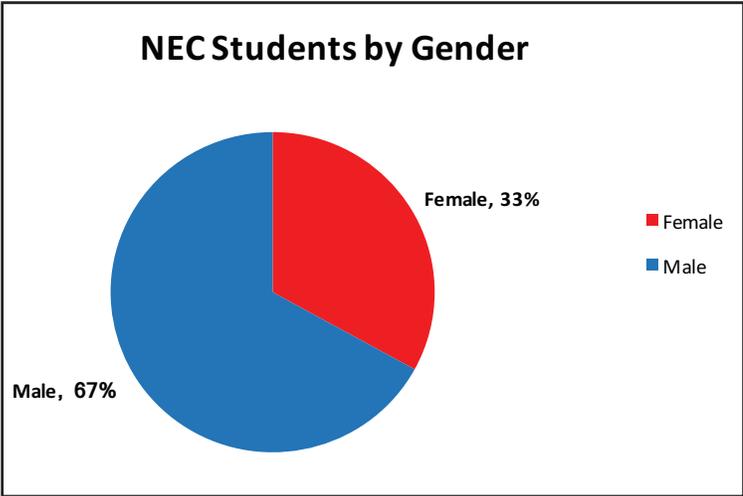
Demographics

During the 2015-2016 school year, we began to pay closer attention to the changing demographics in our schools, particularly the increase in the number of Latino families for whom English is not the primary language spoken in the home.

Although we only had one ELL student, we have several families for whom English is not the primary language. We have increased our vigilance around the translation of documents, have begun to administer the home language survey to new families in order to “catch” students who may have been missed by their districts, and at the Kevin O’Grady School we have offered a support group specifically for Spanish-speaking families.



A goal for FY 17 will be to explore outcome data to determine whether students from all racial, ethnic, and socioeconomic categories are attaining comparable outcomes. The charts to the right give a snapshot of the demographics of students in our approved day schools.



The **Kevin O'Grady School** serves students age 3-22 with significant developmental disabilities including:

- Intellectual impairments
- Autism
- Multiple disabilities
- Physical disabilities
- Complex medical needs
- Sensory impairments
- Visual impairments
- Deafblindness

Located at 112 Sohier Road in Beverly, the Kevin O'Grady School focuses on developing academic and life skills to maximize students' educational potential and increase opportunities for meaningful participation in home and community activities.

During the 2015-2016 school year, the Kevin O'Grady School served 129 students from 36 districts.

Approach

At the Kevin O'Grady School, each student's program focuses on developing these core skills:

- Communication (including augmentative and assistive technology)
- Movement and Functional Mobility
- Activities of Daily Living
- Social and Leisure Skills
- Pre-Vocational and Vocational Skills
- Adaptive Behavioral Skills

Specialized Services Include:

- Vision, Orientation & Mobility and Deafblind Services
- Support Groups and Workshops for Families
- Home Services
- Augmentative and Assistive Technology Assessments
- Brace and Wheelchair Clinic
- Occupational, Physical, Speech, & Language Therapies
- Social Work and Case Management Services



The Kevin O'Grady School has five programs:

Foundations Integrated Preschool: Following a theme-based curriculum, children with disabilities along with peer models learn developmentally appropriate skills to allow for transitions back to their neighborhood schools or to other specialized classrooms.

Access: For students age 6-22 with multiple impairments and complex medical needs

Nursing services and therapies are integrated into the classroom. Adaptations including sensory diets, augmentative communication systems, adaptive equipment and environmental supports enable students to actively engage in all parts of their day.

Reach: For students age 6-13 with autism, developmental, or intellectual impairments.

Through systematic instruction, including research based teaching methodologies and applied behavior analysis, students acquire the academic, communication, social-emotional, and self-help skills needed to reach their full potential.

Strive: For students age 14-22 with autism, intellectual impairments, and other complex needs

Students acquire the self-help, sensory, self-regulation, leisure, and pre-vocational skills needed to reach their full potential. The emphasis is on active learning through systematic instruction using research-based teaching methodologies.

Target: For students age 14-22 on the autism spectrum or with intellectual impairments who are ready for vocational job opportunities

Students focus on academic, communication, social-emotional, self-help, pre-vocational/vocational and life skills needed for successful transition to adult services. Along with comprehensive vocational assessment, systematic skill instruction occurs in in-house vocational areas, community based vocational internships, and through community outings.

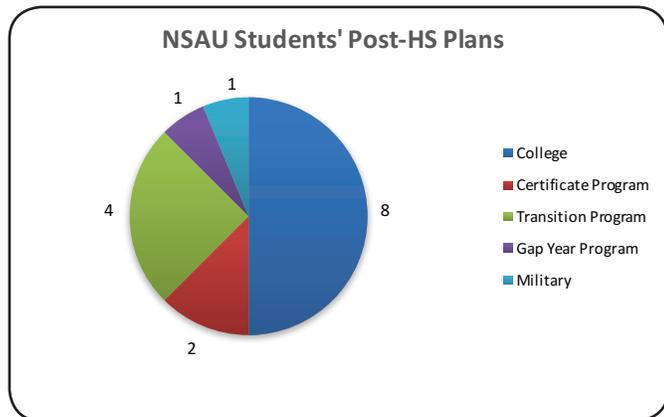
Outcome Data:

100% of the eligible students at the Kevin O'Grady School participated in MCAS-Alt. 44 Portfolios were completed in 2016. The number of portfolios deemed incomplete was reduced from 20 in 2015 to only 7 in 2016.

Over the course of the year, ten students turned 22 and transitioned to adult programs. Two students with autism were accepted into Community-based Day Support Programs with work components. Adult Programs were impressed with the skills that students in the Target Program had developed through their community internships.

Northshore Academy Upper School

The **Northshore Academy Upper School** serves students in grades 7 through 12 who struggle with a variety of social, emotional, and psychological challenges. Students may also have learning disabilities, be diagnosed with Autism Spectrum disorders, or be dealing with several of these challenges simultaneously. Located in Beverly, the Academy served 110 students from 32 districts during the 2015-2016 school year. Sixteen students earned their high school diploma, and approximately half of them enrolled in college.



At the Academy, clinical and behavioral supports are fully integrated into the students' day, enabling them to focus on academic progress while also building social skills and skills for coping and self-regulation.

In addition to providing a challenging academic curriculum, the Academy's programs and services have been designed to help students enhance social skills, acquire new knowledge and develop supportive relationships within their school and communities, preparing them for their return to their home school, college, and/or job placement. This is accomplished through assigning each student to a Multi-Disciplinary Team of professionals and specialists, who, along with the student's parents, work together to meet the individual student's needs through the use of innovative educational programming, clinical support, and specialist services. All students have an Individual Educational Plan and are referred through the Special Education Department of the student's sending school district

Educational Programming:

- An integrated curriculum, which includes multi-sensory learning, art, drama, and music education, project, based learning and opportunities for physical and recreational development, including a dynamic outdoor adventure program.
- Small classroom size which provides a more intensive and focused learning environment for students.
- Enhanced computer and technology programming exposing students to a broader educational experience.
- Academic testing to more accurately assess the educational strengths and needs of each student.
- Vocational programming and work study opportunities presenting college and/or employment options to students.

Clinical Services:

- Psychosocial assessment to accurately determine social, emotional and behavioral interventions needed to support student success in the classroom.
- Case management coordinating school-based services and/or facilitating referrals to outside agencies for substance abuse treatment, psychiatric assessment, and individual and/or family therapy.
- Family supports
- School based counseling

- Psycho-educational groups (i.e. life skills, anger management, transition to young adulthood, teen health, social skills, college and career preparation, social thinking curriculum based groups, etc.)
- Art/expressive therapy
- Speech and language, occupational therapy, or physical therapy if needed.

Student Support Services:

- Social skill development specific to classroom and community interaction (anger management, decision making, critical thinking)
- Crisis management
- Behavioral and emotional support targeted at keeping the student in their classroom.

Transition Planning Services:

- Career awareness and exploration activities (job shadows, Junior Achievement, class sessions, mini-workshops)
- Career Center Workshop
- College planning and preparation throughout the year.
- Internships
- Classes on employment and career development skills.
- Numerous college and trade school tours and information sessions.

- Transition Planning Night for parents to provide information about College exploration, career preparation, digital portfolio use, the IEP process and transition planning, and how to use community resources and supports to prepare students for life after high school.
- Close collaboration with the Massachusetts Rehabilitation Commission.

Short Term Assessment and Reintegration (STAR):

Districts can refer students for a short-term placement in order to stabilize a student in crisis and/or to receive an extended multi-disciplinary evaluation and recommendations.

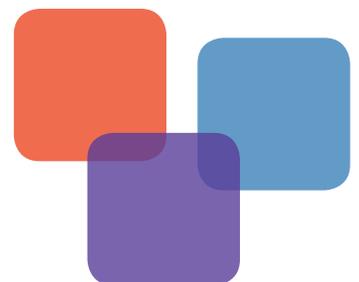
Highlights of the 2015-2016 year included:

- A dynamic athletic program including
 - High school basketball team with a 16 game schedule and 2nd place in the regional tournament.
 - A spring track team that took first place in the annual meet held in Cambridge.
 - An individualized personal fitness program centered at the Beverly Athletic Club.
 - Intramural Volleyball teams.
- School Spirit Days and Field Trips
- Attendance at the Boston National College Fair to help prepare Juniors and Seniors with understanding, planning and decision making related to their own post-graduate plans.
- A college and Career Planning Workshop held at NSA and presented by a representative from MEFA.
- Transition Night and College Planning Night for parents – both offered to assist families in transition planning for their NSA students.
- Internships for students at NSA, the Kevin O’Grady School, Beverly Athletic Club and Hillside Engineering.
- A successful vocational training program including student jobs in the NSA Kitchen, Cafeteria, Student run Snack Bar, and Maintenance Department.
- An outdoor exploration program which included courses in geocaching, canoeing, fishing, cross country skiing, and nature study, as well as weekend outreach trips and an all-school adventure day.
- Numerous drama and music presentations culminating in an outstanding performance for parents and community members.
- Healthy Relationships Workshops in collaboration with the Beverly Police Department.
- Whole School weekly participation in a collaborative “Group Challenge” aimed at building culture, collaboration, and a vast array of social and problem solving skills.



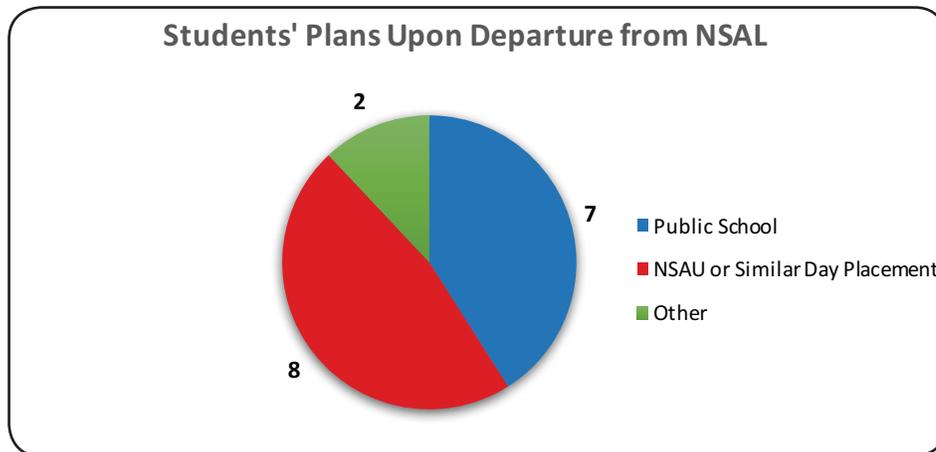
“Thank you for everything that you and all the staff at NSA have done for our daughter. She has felt accepted, appreciated, celebrated and truly cared for in her short time there. You have taught her that the world is not a scary, judgmental place. That if she looks around, she will find people who see the world in a similar way, and people who appreciate her uniqueness.”

-NSAU Parent



Northshore Academy Lower School

The Northshore Academy Lower School is located in West Peabody and serves students in grades K through 6 who struggle with a variety of social, emotional, and psychological challenges. Students may also have learning disabilities, be diagnosed with Autism Spectrum disorders, or be dealing with several of these challenges simultaneously. Located in West Peabody, the Lower School served 58 students from 27 districts during the 2015-2016 school year.



The Academy Lower School features small self-contained classrooms with a great deal of individual support. Clinical and behavioral support staff work closely with each classroom team, creating a closely connected multi-disciplinary team working with each student and their family.

The Lower School has filled a need for districts to provide comprehensive, short-term assessment for young children in crisis. These students receive a comprehensive multi-disciplinary assessment and the district receives concrete recommendations on what the child will need to make educational progress and/or return to a less restrictive placement.

Many students who attend the Academy Lower School, whether for a short or a longer-term placement, are able to return to a less restrictive environment. During the 2015-2016 school year, 7 out of 17 “graduates” were able to return to their home district. 8 students went on attend Northshore Academy Upper School or similar placements, 1 moved out of state, and 1 required more supportive day or residential placements.



“NSAL is a school that helps students achieve their goals and provides encouragement. The teachers believe in us!” -NSAL Student

Northshore Recovery High School

Northshore Recovery High School (NSRHS), located in Beverly, is designed to meet the needs of high school students who have had a history of substance abuse but who have made a firm commitment to recovery. Funded by the State Department of Public Health and local school districts, NSRHS provides students a high school environment with the specialized clinical supports needed by students who are struggling with issues related to recovery, and often other mental health or learning challenges.

Students can be referred to NSRHS by schools, parents, courts/state agencies, drug & alcohol treatment agencies and residential programs. Students must have a recent diagnosis of a substance abuse disorder, be committed to an individual plan of recovery and, along with their parents or other caring adult, must be willing to sign an accountability contract.

During the 2015-2016 school year, NSRHS served 42 students from 15 communities. Thirteen students graduated in May, although one is still working on completing credits and one has been in and out of treatment. The others are working or attending college: 2 are attending 4-year colleges, 4 are working full time, and 5 are attending community college full or part time.

Program Details:

- NSRHS aligns with Massachusetts State Standards, MCAS testing protocols and the course requirements of Northshore Education Consortium's member school districts.
- Curriculum is designed to meet the complicated needs of the enrolled students. Students work on a competency-based curriculum that adheres to the CES Principles.
- While not a special education placement, staff at NSRHS are able to meet the needs of students with IEPs who require accommodations and/or specially designed instruction.
- Students are eligible for graduation from their sending school district. The Guidance Counselor of NSRHS is responsible for coordinating requirements and credits needed for graduation with sending districts.
- Guidance staff work closely with districts, treatment providers and other residential placements to provide an accurate transcript for enrolled students.
- NSRHS provides wrap-around case management for students who have complex histories with court, DCF and other community adolescent and adult serving agencies.
- Students must be committed to and actively working on a valid individual program of recovery.
- Supporting the recovery culture of NSRHS, students and their parents will be accountable to develop and maintain their own recovery plan with the support and recommendations of NSRHS staff.
- All students participate in clinical groups and drug testing as part of the program
- Substance abuse counseling will be provided to students after school hours by an outside substance abuse treatment agency. NSRHS Counselors will be available for onsite support and referral recommendation and facilitation as needed.



"Recovery High School has been more than a school to me - it has been a second home, and the people here have become my family."

-NRHS Graduate

Transition Programs: EMBARK, SOAR

NEC's Transition programs prepare young adults with moderate learning, psychiatric or intellectual disabilities for successful independence and employment, and in some cases, continuing education. Of the 22 students who graduated in 2016, 8 obtained employment, 5 enrolled in college programs, 6 went on to receive adult day services, 1 went into a residential program, and 2 did not have clear plans. In terms of their ability to travel and function in the community, 4 students had obtained a drivers license or learner's permit, 14 were able to use a TAP pass independently, and 6 were able to use a TAP pass with assistance.

EMBARK:

The Embark program is located at the Enterprise Center at Salem State College, and is geared toward students with learning delays and intellectual disabilities. Students use the college campus resources (such as the library, bookstore, wellness center, and food court) to enhance their academic, vocational, and physical education. In 2015-2016, Embark served 18 students from 7 districts.

The EMBARK experience has two major components; independent life and occupational development. The components are integrated and together contribute to the successful transition of each student from home and school to independent life.

The Independent Life component focuses on foundation skills based on SCANS (Secretary's Commission on Achieving Necessary Skills). These skills are the core of EMBARK's curriculum and include:

- Using resources within the community
- Public transportation training
- Consumer skills
- Social skill training and application
- Leisure options
- Oral & written communication; computer literacy
- Current events and issues
- Health issues & issues pertaining to adult sexuality

The Occupational Development component includes foundation skills, vocational/career preparation and placement, occupational assessment and advisement; internship opportunities.

Students must attend EMBARK for a minimum of two years, up to a maximum of four years. The program sequence is individualized and includes the following:

- Vocational assessment
- Internship and/or job placement
- Residential living preparation
- Transition related issues
- Maintaining employment



SOAR:

SOAR is a specially designed transition program for students aged 18-22 with Asperger's Syndrome, anxiety disorders and related diagnoses. SOAR was a new program that started in 2012 with 3 students, in response to requests from member districts. During the 2015-2016 school year, 22 students from 10 districts attended the program.

The goal of the program is to assist students in transitioning to college and the world of work and to support students in becoming confident contributing members of society.

In January 2015, the SOAR program moved from the campuses of Gordon College in Wenham and in Lynn to the campus of Salem State University. In this setting, students have the opportunity to experience the benefits of campus life while learning life and career skills such as travel training, organization, study skills, and social functioning.

Programs Components:

- Life skills (contract with parents, student, and school)
- Curriculum (self-awareness, self-disclosure, self-advocacy)
- Time management
- Physical education (self-calming, self-regulation, yoga)
- Study skills (test preparation)
- Class etiquette (how to speak with different levels/ relationships, etc.)
- Organizing work
- Group skills
- Negotiating (Compromising skills teaching brain function, language)
- Transportation
- Leisure (drugs, alcohol, sex, social networking)
- Social Skills (dating, roommates, hygiene)
- Vocational



STEP:

The STEP (Skills Training Education Possibilities) Program is a therapeutic, academic and community based instruction program focusing on students with limited cognitive abilities and social-emotional/behavioral challenges.

The goal of the STEP Program is to enable students to achieve a high level of success and independence in a classroom setting and then transfer their skills in the community.

Students enrolled in the STEP Program demonstrate a variety of challenges and diagnoses such as: Intellectual Impairment, Social-Emotional Disability and Learning Disabilities. The STEP Program enrolls 15-18 year olds whose combination of disabilities has made it hard for them to succeed in other alternative settings, as well as 18-22 year olds with similar challenges. During the 2015-2016 school year, STEP served 11 students from 7 districts.

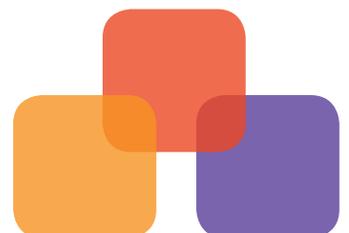
Programs Components:

- Functional Academics
- Therapeutic Supports
- Behavior Management (Individualized Incentive/behavior plans)
- MCAS Prep
- Vocational Assessment
- Pre-Vocational Skills Training. School-based opportunities (What's Brewin' Cafe, Childcare, Recycling, Paid jobs: courier service and janitorial work)
- Internships (Daycare/Nursery school settings, Animal shelters, Nursing homes/elder care, local hospital and rehabilitation centers, Thrift shops)
- Travel Training
- Summer Programming
- Exposure to community resources (Public Library, Recreation)



"I was very scared to take the bus by myself initially, but now I use it independently every day! I can look at any bus schedule and hop right on!"

-Embark Graduate



Consultation & Contract Services

Consultation & Contract Services

During the 2015-2016 school year, NEC directly served over 100 students attending public school in member districts through our consultation, itinerant, and contract services. This included 17 students from 6 districts who benefited from home training or home education, and 120 students from 16 districts who received vision and/or orientation/mobility services.

NEC employees also consulted to several districts around restraint prevention, and creating positive behavioral supports. In addition, our social workers provided clinical supervision to staff in one member district and conducted informal and formal consultations on complex student situations in several districts.



Family & Professional Learning Center

Family & Professional Learning Center

The Consortium's Family and Professional Learning Center sponsors regional professional development, family education, and family support. In addition, the Family Center maintains a comprehensive resource library filled with books, pamphlets, and other materials on a wide range of disabilities and special education, mental health, and substance abuse issues. These resources are available for parents and professionals throughout the region.

During the 2015-2016 year, over 500 individuals benefited from our professional development offerings. NEC hosted two full day regional trainings, one on Executive Functioning and one on Behavioral Health each attended by over 150 educators. Our two-day Student Mental Health Conference in August, co-hosted with SEEM Collaborative, had 175 participants.

We also hosted 10 Family Workshops on topics such as Pet Therapy, Creating Social Stories, Sexuality and Puberty, and Managing Challenging Behaviors. Each workshop was attended by approximately ten parents and/or professionals from the region.

NEC is also proud to have a wide variety of student teachers, interns, and trainees from several different universities and in a number of disciplines including special education, social work, and occupational therapy.



"I love this conference and look forward to it every year! Thank you for addressing behavioral health issues. The topics were relevant and up to date and the presenters were fantastic!" - Conference Attendee

Cost Effectiveness of Programs & Services

Cost Effectiveness of Programs and Services

NEC's approved day programs are both cost-effective based on a clear financial analysis of rates, but also enable districts to save on transportation costs by keeping students closer to home, and they are able to provide a higher quality service to students by pooling specialized expertise within one central location.

The simplest way to discuss the cost-effectiveness of NEC programs is to compare them to private special education placements that serve similar populations, as we do in the charts below.

Based on an analysis of private schools serving similar populations, member districts can save up to \$195/day (over \$35,000/year, not including transportation costs) by sending a student to an NEC program. (All rates are based on OSD FY 2016 data, compared to NEC 2016 rates, and are based on daily rates for day programs, and rounded to the nearest dollar). NEC tuition rates include all therapy services.

Severe Disabilities	Autism	Multiple Disabilities/Medically Fragile
NEC Kevin O'Grady School: Member	357	372
NEC Kevin O'Grady School: Non-Member	433	437
Melmark	454	
Nashoba Learning Group	474	
Futures	513	
Perkins School for the Blind		525 (multi-impaired), 645 (severely impaired)
Kennedy Day School		369
Franciscan Children's Hospital		380
BC Campus School		399
Beverly School for the Deaf: Comm. Center		421

Emotional Disability (grades K-12)

Northshore Academy & STEP: Member	212
Northshore Academy & STEP Non-Member	254
Manville	405
Walker	390
Dearborn	373
Gifford	282
Arlington School (McLean)	329
Farr Academy	406
Community Therapeutic Day School	407
New England Academy	298
St. Anne's	274
Lighthouse School	387

Intellectual Disability/Autism ages 18-22

Embark/SOAR: Member	182
Embark/SOAR: Non-Member	204
Riverview	242
Cardinal Cushing	332

Similarly, contract and consultation services are more cost effective for member districts through the Collaborative as indicated below:

BCBA, Vision/Orientation/Mobility, Other Professional Consultation
NEC Member Rate: 100/ hour

Range of rates from informal survey of private agencies:
100-200/hour

Our professional development offerings are cost effective as they enable us to bring experts to our region. Without these offerings, districts would have to pay individual staff members to travel to trainings given by these providers or by private, often for-profit, entities.

Progress Toward Achieving Purpose & Objectives

The purpose and objectives of NEC are stated in the Collaborative Agreement as:

Purpose:

The Consortium exists to provide education and related services as requested by its member districts, including, but not limited to programs and services for children with low-incidence disabilities and professional development for teachers and other related service professionals. These programs and services will also be available for non-member districts.

The collaborative Board of Directors (herein, “the Board”) has the authority to decide that the Consortium should provide services, programs, and/or assistance for its member districts in addition to those outlined in the first paragraph, consistent with applicable laws and regulations related to educational collaboratives.

Focus:

The focus of the Consortium is to provide innovative, high quality, cost-effective educational services for students with complex or low-incidence disabilities, to provide resources for member districts, and to serve as a regional center for planning and problem solving for member districts.

Objectives:

The overall objectives of the Consortium are:

1. To play a leading role in defining the future role of collaboratives in the Commonwealth.
2. To strengthen and expand the Consortium programs and services in a cost-effective manner that meets the needs of students and faculty in member districts and the region.
3. To develop new programs for students, particularly those with special needs, allowing them to meet the highest academic, social, and life-skill objectives in accordance with emerging evidence based practices.
4. To provide high quality, highly relevant professional development for the employees of the Consortium and member districts.

In terms of objective 1, the Executive Director is a regular participant in MOEC state-wide and regional meetings and she represents MOEC at the Children’s League of Massachusetts. In addition, she convenes regular meetings of regional SPED administrators and maintains connections to the region’s universities and child-serving state agencies.

Progress toward meeting objectives 2-4 is generally assessed in an ongoing way by looking at utilization of programs and services, gathering both formal and informal data about student outcomes, and gathering both formal and informal feedback from consumers including school district personnel and parents. Information about utilization, outcomes, and cost effectiveness is contained in each of the program descriptions in earlier sections of this report.

Strategic Goals for 2015-2018

During the 2015-2016 year, substantial progress was made toward achieving the strategic goals set by the Board.

Goal 1: Strengthen internal process of utilizing data to assess program quality and student outcomes in all NEC programs.

Progress:

- During the 2015-2016 school year, each school program worked to identify and implement improved systems for tracking data on student behavior and student learning outcomes.
- All staff participated in Professional Learning Communities with a focus on sharing and analyzing assessment data, and beginning to use this data to improve practice.

Goal 2: Strengthen NEC financial status and infrastructure for long-range sustainability

Progress:

- NEC ended the school year with an operating surplus, and therefore did not need to increase tuition rates beyond 2%.
- A Collective Bargaining Agreement was resolved which runs through 2019.
- Significant progress was made in addressing capital needs and developing a long range technology plan.

Goal 3: Strengthen NEC’s ability to respond to district needs and serve as a regional resource.

Progress:

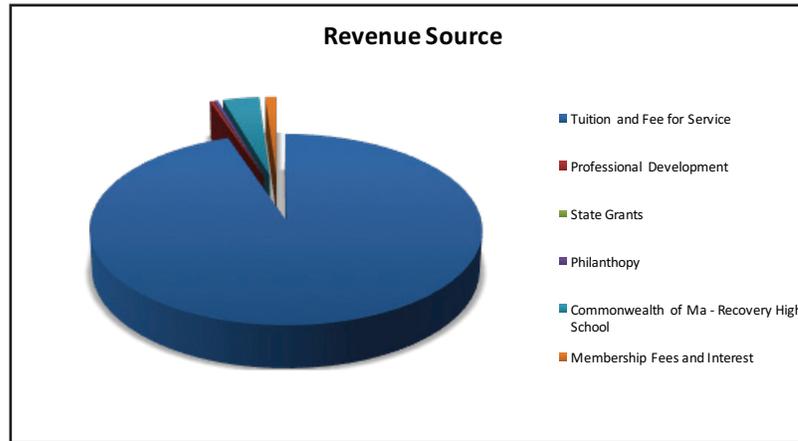
- Special Education Directors reported satisfaction with NEC programs and services.
- NEC Leaders were involved in a range of regional initiatives with districts, other collaboratives, DESE, and Salem State University.

Financial Summary FY 2016

A snapshot of NEC's financial performance is included below. For more detailed information please see the Audited Financial Statements and Uniform Financial Report.

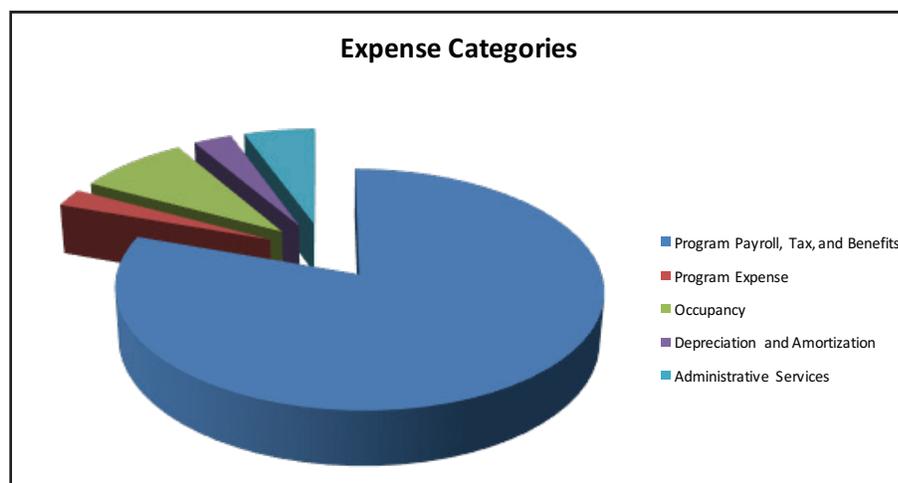
FY 2016 Revenue Sources

Source	Dollars	Percentages
Tuition and Fee for Service	\$19,028,385	94.81%
Professional Development	\$59,154	0.29%
State Grants	\$2,035	0.01%
Philanthropy	\$74,404	0.37%
Commonwealth of Ma - Recovery High School	\$693,052	3.45%
Membership Fees and Interest	\$212,059	1.06%
Total Revenue	\$20,069,089	100%



FY 2016 Expense Categories

Category	Dollars	Percentages
Program Payroll, Tax, and Benefits	\$15,070,899	80.31%
Program Expense	464,173	2.47%
Occupancy	1,621,294	8.64%
Depreciation and Amortization	564,243	3.01%
Administrative Services	1,044,712	5.57%
Total Expense	\$18,765,321	100%



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