



NORTHSHORE
EDUCATION
CONSORTIUM

Annual Report 2016-2017



Northshore Education Consortium

112 Sohier Road, Beverly, MA 01915

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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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Message From the Executive Director

Dear Northshore Education Consortium Members;

I am pleased to share this report highlighting the activities and accomplishments of the 2016-2017 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. Our public day programs served over 400 students, we saw excellent outcomes in terms of student progress, we provided training and consultation for districts that was well-received, and we remained financially stable!

Some highlights of the year included:

- The implementation of a new Mentoring Program for educators and the continuation of district wide “PLCs” (Professional Learning Communities) for our entire staff.
- Continued progress in the upgrading of educational technology across programs.
- Continued expansion of our transition, pre-vocational and vocational programs, including a wide array of community-based jobs and internships.
- Continued implementation of best practices in the areas of trauma informed care and behavioral support.
- Outstanding professional development workshops for our staff and for educators from member districts.
- Beginning the process of transferring the Topsfield Vocational Academy from CREST Collaborative to NEC. (This process was completed by July 1, 2017 and the program will be included in the report for FY18).
- The successful graduation of 32 students who passed their MCAS exams and received diplomas from their sending districts.
- The provision of training and consultation for member districts in the areas of Behavioral Health and Augmentative Communication.
- Participation and leadership in several statewide initiatives including LEAP, Ambassadors for Inclusion and Equity, and the Pilot Program for Competency Review.

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-To-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 2016-2017

- Beverly Public Schools- **Dr. Steven 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- **Mr. Anthony Pierantozzi**
- 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. Scott Morrison**
- Triton Regional School District- **Mr. Brian Forget**

Administrative Leadership Team 2016-2017

- **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



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.

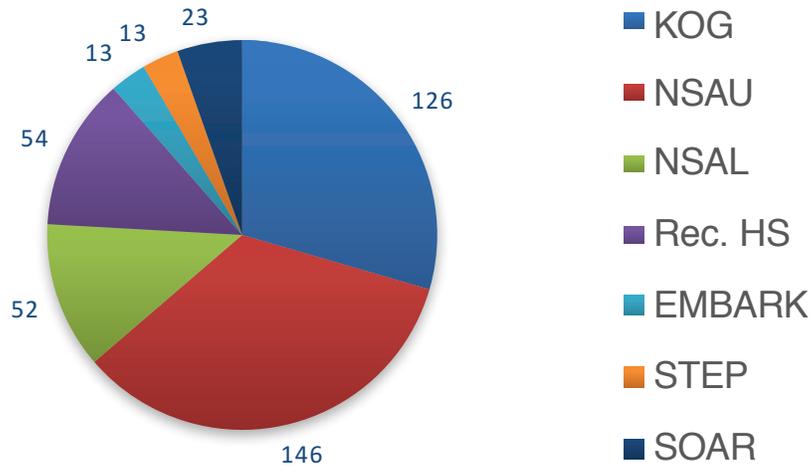
We will achieve this vision by continuously developing the following:

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.

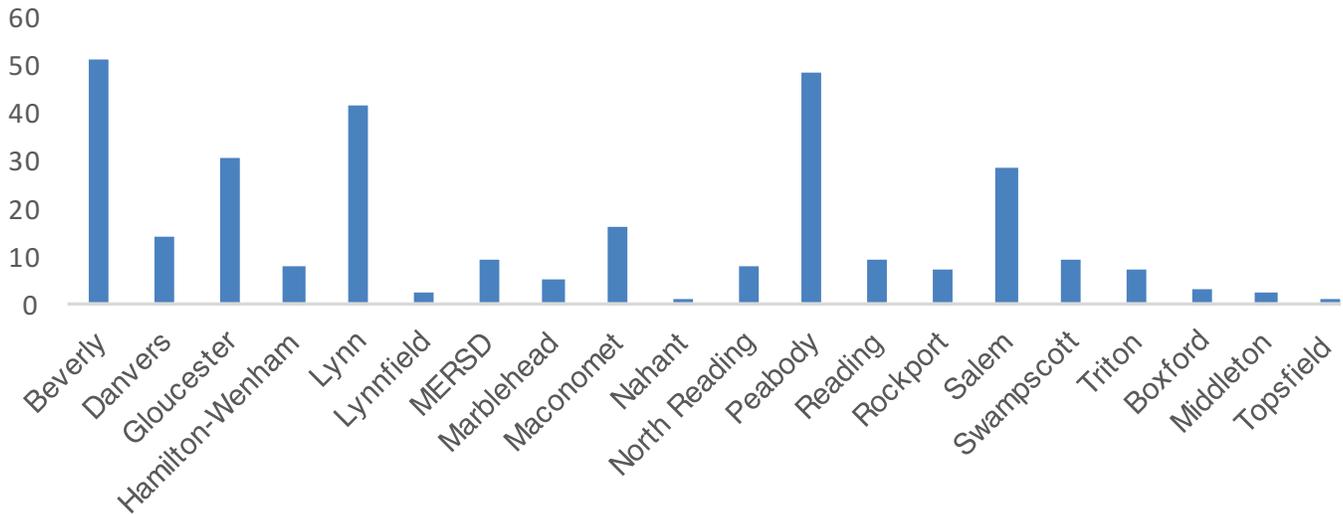


During the 2016-2017 school year, Northshore Education Consortium's approved day schools served 427 students from 20 member and 34 non-member districts..

Number of Students Educated by Program, FY 2017



Students from Member Districts, FY 2017



"The value of talented, caring educators should never be under-estimated"

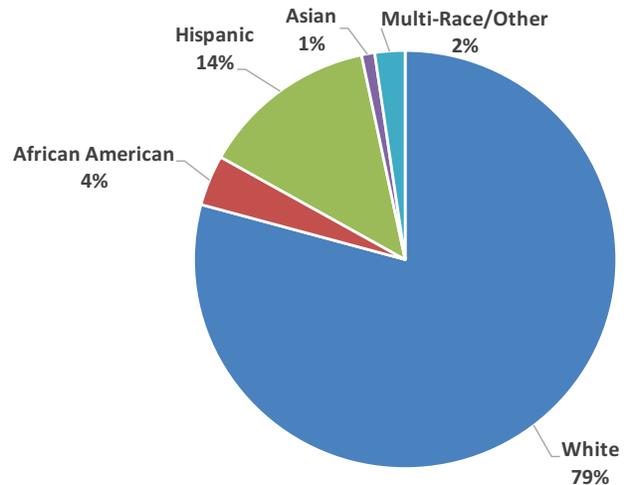
-NEC Parent

Demographics

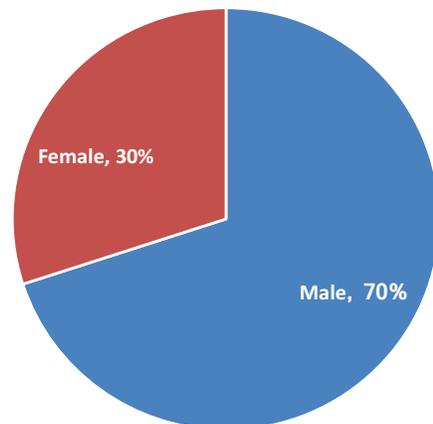
During the 2016-2017 school year, the NEC Leadership Team participated in a training on Race, Culture, and Implicit Bias, and began a discussion about how these issues might impact the students and families in our school. We have taken small steps to actively recruit more racially and culturally diverse employees and increase capacity for translation of documents. Although we had no English Learners over the past year, we have several parents for whom English is not their first language. We have begun to translate parent communications using our student information system, and have recently contracted with an organization to provide “live” translation via the internet. We have also been running a Spanish language support group for Latino families at the KOG school which has been well attended. Families report that it is very meaningful to them to meet with other parents who have children with disabilities and to be able to converse in their most comfortable language about topics that are often difficult and painful. Since female students are a minority in several of our programs, social workers have created gender specific social opportunities (i.e. a young women’s lunch group) when clinically appropriate. In addition, we have several students in our high school programs who identify as transgender, and we have provided training for our staff on creating a safe and supportive environment for these students.

The following information is based on DESE School and District Profile Data for the 2016-2017 school year.

RACE & ETHNICITY



GENDER



ADDITIONAL DATA

Economically Disadvantaged	46.1%
English Language Learner	0
First Language not English	7.9%



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 2016-2017 school year, the Kevin O'Grady School served 126 students.

Approach

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

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

Specialized Services Include:

- Vision, Orientation & Mobility and Deafblind Services
- Support Groups & Workshops for Families
- Home Services
- Augmentative & Assistive Technology Assessments
- Brace & Wheelchair Clinic



"I tell everyone, 'If every school were like the Kevin O'Grady School there truly would be No Child Left Behind.'
Thank You for everything!"

-Mother of KOG Graduate

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.

MCAS Participation:

100% of the eligible students at the Kevin O'Grady School participated in MCAS-Alt. 48 portfolios were submitted in the areas of ELA and Math. 25 were submitted for Science, Technology and Engineering. In each category over 70% of the students scored in the Emerging or Progressing categories.

Northshore Academy Upper School

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 146 students from 36 districts during the 2016-2017 school year. Twenty-five students completed an extended evaluation/short-term assessment program. Eighteen students earned their high school diploma.

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.

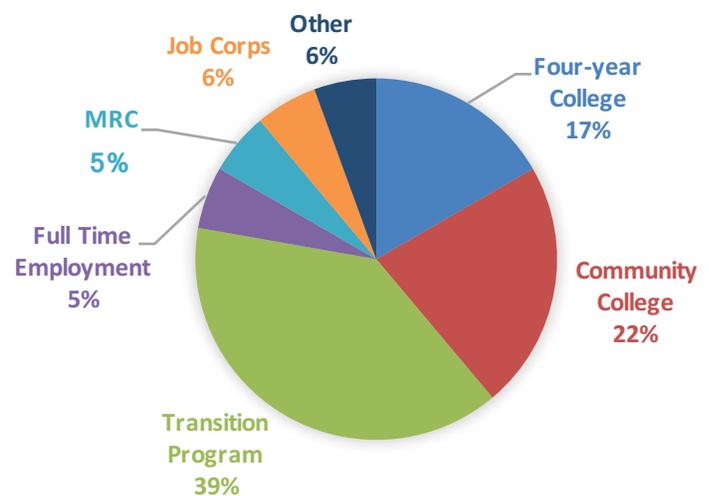
Clinical Services:

- 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.

POST GRADUATION PLANS



Eighteen students graduated from Northshore Academy in June 2017 with a high school diploma. Eight of these students are attending college either part time or full time. Others are working or receiving post-HS services.



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.



Highlights of the 2016-2017 year included:

A dynamic enrichment program including:

- Intramural High school basketball teams, culminating in a 1st place victory in a regional tournament at UMASS Lowell
- Thanksgiving Football and Spring Field Days
- Saturday and School Vacation hiking trips, including a winter overnight trip, nine hikes, and three other overnight trips
- Drivers Education on site in collaboration with Triad Driving Academy
- Electives including furniture restoration, technology, culinary arts, fine arts, music, and drama

College Preparation Activities

- Visits to Salem State University, Northern Essex, and UMASS Lowell
- 25 students took PSATs and 6 took SATs
- College & Career Planning Night for students and parents

Vocational Experiences

- School Store
- Culinary Business Program
- Internships at NEC schools and local businesses

School Spirit Days and Field Trips



"My thanks to you for giving my son a chance and supporting him through a very pivotal time in his life. I don't know where we'd be today if it were not for you all giving him that chance, after all he'd been through previously."

-NSAU Parent

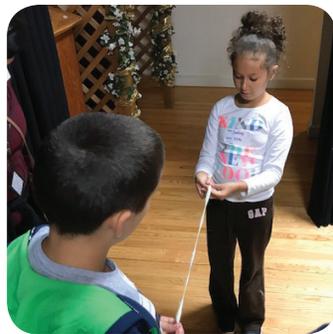


Northshore Academy Lower School

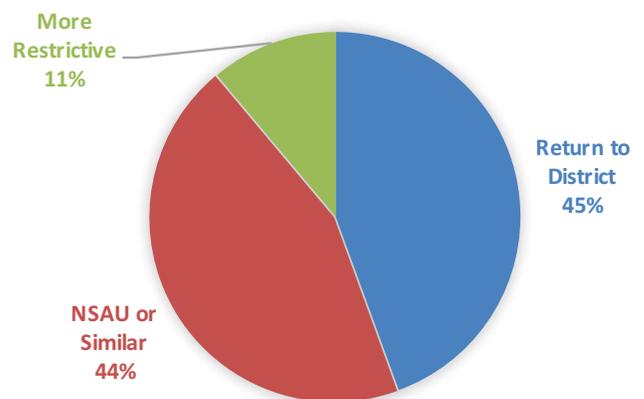
Northshore Academy Lower School is located in West Peabody and serves students in grades K through 6 who struggle with a variety of social, emotional, and psychological challenges. Students may also have learning disabilities, be diagnosed with Autism Spectrum disorders, or be dealing with several of these challenges simultaneously. The Lower School served 52 students during the 2016-2017 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.



PLACEMENT OF NSAL STUDENTS UPON GRADUATION, 2017



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 2016-2017 school year, 8 out of 18 “graduates” were able to return to their home district. 8 other students went on attend Northshore Academy Upper School or similar placements.

“I am so thankful that my son has teachers at Northshore who really know him, pay attention to his needs, and are experts in their fields.”

-NSAL Parent

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 2016-2017 school year, NSRHS served 54 students from 23 communities. Fourteen students graduated in June.

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.

Highlights of the 2016-2017 School Year

- NSRHS students performed at the Wang Center as part of the Express Yourself Program.
- Several students entered their poetry in a Beverly Public Library competition and earned commendation.
- Sixty students attended a "Sober Prom."
- Trauma informed Yoga and Mindfulness were incorporated into the curriculum.
- Several "Open Mic Night" events gave students a safe and sober forum for playing and listening to music.



"If I hadn't made the choice to come to Recovery High School, I would be dead... I never felt love like this in my life and that is what is keeping me sober."

-RHS Student



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.

EMBARK

The **EMBARK** program is located at the Enterprise Center at Salem State University, 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 2016-2017, Embark served 13 students.

Program Components

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

Post Graduation Plan

The two students who graduated from Embark in 2017 both went on to receive adult day services.



SOAR

SOAR is a specially designed transition program for students aged 18-22 who are on the autism spectrum or who struggle with anxiety disorders and related diagnoses. SOAR started in 2012 with 3 students, in response to requests from member districts. During the 2016-2017 school year, 23 students attended the program.

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

Post Graduation Plan

Eight students graduated from SOAR in 2017. All of them were able to drive or travel independently. Five of the eight students were enrolled in college.



The goal of the SOAR 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.

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.

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 2016-2017 school year, STEP served 13 students.

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

Post Graduation Plan

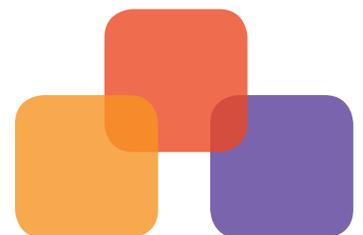
One student graduated from STEP in 2017. He had developed the skills for independent travel and for employment, and had obtained a full time job.



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.

" I sent you a lonely, anxious student and you returned to me a happy, confident young woman with friends!!! Thank you so much."

-SOAR Parent



Consultation & Contract Services

Consultation & Contract Services

During the 2016-2017 school year, NEC directly served over 100 students attending public school in member districts through our consultation, itinerant, and contract services, primarily in the areas of vision, orientation and mobility.

NEC employees also consulted to several districts around mental health issues, restraint prevention, creating positive behavioral supports, and assistive technology. 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 2016-2017 year, over 350 individuals benefited from our regional professional development offerings. NEC co-hosted a two-day Student Mental Health Conference and hosted two full day regional trainings, one on Rethinking School Discipline and one on Behavioral Health. In addition, at the request of member districts we offered two sections of a course for new or aspiring special education team chairpeople, and co-sponsored a training on the Orton-Gillingham method for teaching reading.

Our Family Center hosted 13 small Family Workshops on topics such as Adult Foster Care, Special Needs Planning, Social Thinking, and Managing Challenging Behaviors. Each workshop was attended by approximately ten parents and/or professionals from the region. The Family Center also sponsored three monthly support groups: one for Latino Families, one for parents/families of students in our therapeutic programs, and one for parents/families of students with severe disabilities.

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.



"All of the presenters gave very good informational ideas, materials and strategies that will help me in the teaching field."

-Conference Attendee



Cost Effectiveness of Programs & Services

Cost Effectiveness of Programs & 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 \$150/day (over \$27,000/year, not including transportation costs) by sending a student to an NEC program. (All rates are based on OSD FY 2017 data, compared to NEC 2017 rates, and are based on daily rates for day programs, and rounded to the nearest dollar). NEC tuition rates include all therapy services.

Professional Development

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.

Cost Effectiveness of Recovery High School

It is difficult to articulate the cost-effectiveness of RHS based on financial analysis. There are only five Recovery High Schools in MA, and there are not a lot of similar programs or schools to compare them to. By providing a regionalized Recovery High School, we are able to offer highly specialized services to a targeted group of high risk teenagers, and enable these students to receive the needed supports to earn their diplomas. Most districts would be unable to provide these services within districts, as the cohort of students who need the service would be too small.

Districts were charged tuition of 67 to 107/ day depending on special education needs and member status

The full cost of providing clinical and recovery services is subsidized by the DPH grant.

Many of the students, prior to enrollment at RHS were utilizing extensive mental health services within their public schools, or were enrolled in public or private day schools with tuitions ranging from 216/ day (Northshore Academy) to 418/ day (Manville School).

Severe Disabilities	Autism	Multiple Disabilities/ Medically Fragile
NEC Kevin O'Grady: Member	365	379
NEC Kevin O'Grady: Non-Member	442	446
Melmark	462	
Nashoba Learning Center	483	
Hopeful Journeys	523	
Perkins School for the Blind		535 (medically impaired) 657 (severely impaired)
Kennedy Day School		426
BC Campus School		442
Beverly School for the Deaf: Children's Communication Center		429

Emotional Disability (grades K-12)

Northshore Academy & STEP: Member	216
Northshore Academy & STEP Non-Member	259
Manville	418
Walker	398
Dearborn	380
Gifford	334
Arlington School (McLean)	345
Farr Academy	420
Community Therapeutic Day School	414
New England Academy	307
St. Anne's	279
Lighthouse School	395

Intellectual Disability / Autism (ages 18-22)

Embark/SOAR: Member	186
Embark/SOAR: Non-Member	209
Riverview	247
Cardinal Cushing	340

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	110 /hour
Perkins School for the Blind / Carroll Center	125 /hour
Walker Partnerships	175 /hour

Progress Toward Achieving Purpose and 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 2016-2017 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 2016-2017 school year, each school program worked to identify and implement improved systems for tracking data on student behavior and student learning outcomes.

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%.
- Significant progress was made in addressing capital needs and developing a long-range technology plan.
- NEC successfully pursued private contributions and grant funding. Privately raised money enabled us to purchase additional technology for students and fund enhanced enrichment activities for students and professional development for staff.

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 provided or hosted a number of trainings in response to district requests.
- NEC Leaders were involved in a range of regional initiatives with districts, other collaboratives, and DESE. Examples of this include participation in the Ambassadors For Equitable and Inclusive Practice initiative, and participation in the LEAP initiative.
- NEC served as a community resource by providing space for a community organization to provide Mental Health First Aid training for police officers, and by participation in the Youth at Risk Conference in Essex County.

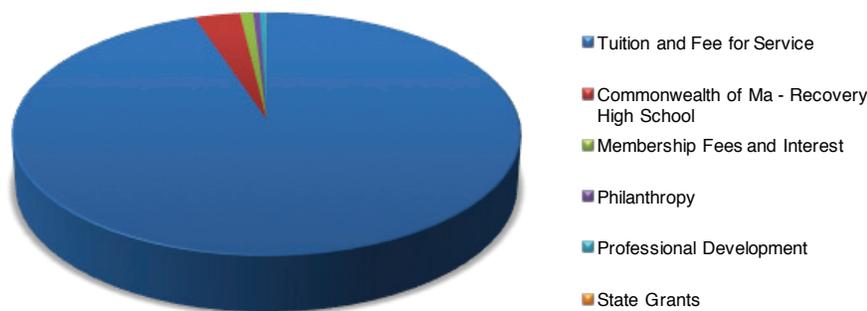
Financial Summary FY 2017

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 2017 Revenue Sources

Source	Dollars	Percentages
Tuition and Fee for Service	\$ 19,235,047	94.84%
Commonwealth of MA - Recovery High School	\$ 661,870	3.26%
Membership Fees and Interest	\$ 189,642	0.94%
Philanthropy	\$ 98,827	0.49%
Professional Development	\$ 90,250	0.45%
State Grants	\$ 4,894	0.02%
Total Revenue	\$20,280,530	100%

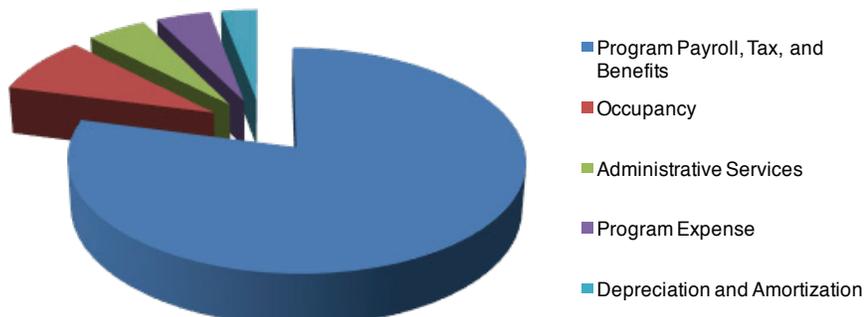
FY 2017 Revenue Sources



FY 2017 Expense Categories

Category	Dollars	Percentages
Program Payroll, Tax, and Benefits	\$ 15,778,276	79.05%
Occupancy	\$ 1,702,758	8.53%
Administrative Services	\$ 993,676	4.98%
Program Expense	\$ 896,101	4.49%
Depreciation and Amortization	\$ 589,816	2.95%
Total Expense	\$19,960,627	100%

Expense Categories





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