



Julian E. MacDonnell, Jr., Executive Director

3rd Quarter Report

January, 2014 – March, 2014

It is my pleasure to present to the Regional Board of Superintendents the 3rd Quarter Report of the Southern Worcester County Educational Collaborative as mandated by the new Collaborative Legislation adopted July 1, 2012. This new fiscal year in Massachusetts has brought about changes in how the State's Educational Collaboratives must provide information back to their respective member School Committees. Quarterly Reports are now part of the Collaborative Regulations, 603 CMR 50.00: Department of Elementary and Secondary Education. This Quarterly Report for the period of January 1, 2014 through March 31, 2014 is being presented to the Board of Superintendents who in turn will share it with their respective School Committees in an open meeting as required by the regulations.

During this 3rd fiscal quarter, the Southern Worcester County Educational Collaborative has experienced normal enrollment fluctuation. Some of our students have aged out of eligibility for special education programs or they have met individual education plan goals and have returned back to their districts. We are pleased that new students are being referred to us to replace those returning students. We are also seeing new enrollments for our Developmental Programs with continued discussions taking place with local Special Education Directors concerning the closing of the Mercy Center and the possibility of those students coming to the SWCEC.

This FY`2014 3rd Quarter Report also contains the FY`2015 approved Operational Budget voted and approved by the Board on March 7, 2014. This Operational Budget of \$5,545,001 represents a 1.02% increase over last year and a 3% increase in student tuitions. It is designed to account for changes in student enrollments projected within the Work Experience Program and The Grow School while maintaining the continued support necessary for our exceptional programs and services our districts have come to expect from our programs.

The FY`2015 budget was developed with respect to three impact factors:

- 1) students aging out of the special education services for the Work Experience Program for FY`2015,
- 2) 12 students graduating from The Grow School and
- 3) Southbridge's plan to withdraw five (5) middle /high school students from The Grow School.

Additional impacts relating to this budget include:

- Possible salary increases related to a new collective bargaining agreement, as the SWCEC is currently engaged in union negotiations for a successor agreement
- Health Insurance Rates projected at a 10% increase over the current year
- Other insurances projected to increase at 2% over the current year
- Unemployment has been increased by \$12,000 to a total of \$72,000 due to the new staff reductions
- Workers' compensation is projected to increase by 20%
- Total enrollment for September 2014 is projected at 135 students, an overall reduction across programs of 16 students

Current FY`2014 Educational Programs

The Grow School

Program Overview

The Grow School is a Therapeutic Public Day Program which services children, adolescents, and families within the Southern Worcester County community. The Grow School programs continue to service students in grades kindergarten through grade twelve (K-12) in small structured, therapeutic/academic learning environments which are paced to meet student-specific needs.

Enrollment

FY` 2014 Budgeted Enrollment: 115 students	1 st Quarter Enrollment:	117 students
	2 nd Quarter Enrollment:	115 students
	3 rd Quarter Enrollment:	121 students

Third Quarter Trends & Accomplishments

Enrollment is slightly up from second quarter. The most significant increase was in our junior high classrooms. Elementary enrollment remains consistently high. High school numbers are slightly down due to increased student terminations after incarceration, substance abuse treatment, and psychiatric hospitalizations.

The Grow Career Development Program (GCDP) continues to provide high school-aged students with community-based and inclusion job opportunities as well as functional academics and life skills training. Students continue to divide their time between academics and life skills/career development training. Currently, three seniors are demonstrating increased independence at jobsites as we fade structure and supports. One student has received a job offer for after graduation from one of our school-supported job sites.

The Grow School received two referrals at the end of third quarter for a career development program to serve developmentally-disabled high school-aged students who present with emotional and behavioral needs. We are prepared to open this program as soon as the number of referrals warrants the hiring of an additional moderate special needs teacher.

The Positive Behavioral Interventions and Supports (PBIS) program is solidly in place at our elementary and middle/high schools. Third quarter was marked by an increase in tier-two interventions in the elementary and reinforcement/re-teaching of expectations in the middle and high schools. Our third quarter goal is to increase consistency of student expectations across the entire school – we are very pleased with staff buy-in and student response. The goal of PBIS is to increase time-on-learning and academic performance by decreasing negative behaviors and encouraging student self-management. We are encouraged by increases in English Language Arts performance across our junior high school as indicated by our Aims Web screenings.

SWCEC Developmental Program

The SWCEC Developmental program services students ages 3-22 years old, in self-contained classrooms located within our member public schools. These students have a variety of developmental disabilities ranging from moderate to severe, including mild behavioral needs, moderate to severe developmental, cognitive and physical disabilities and students identified within the Autism Spectrum disabilities. This quarter the students have been working diligently on finishing their MCAS alternative portfolios. We have welcomed a new student to our program. Also, this quarter, the students have been given the opportunity to explore the Work Experience Program by participating in a job site with a SWCEC job coach at Park 'n Shop in Dudley. This experience has introduced students to a basic job within the store and also allows

them to prepare shopping lists within the classroom and purchase the items in Park 'n Shop. We are looking forward to the 4th quarter with the possibility of conducting a fundraiser to build an outdoor vegetable garden that we will tend to during the summer program. The East Brookfield class has talked about winter and made and decorated Mittens, and played games to go along with the story "The Mitten". We also learned about pets and went to an assembly put on by an animal shelter. We were able to see and pet a dog and learned how to take care of them. We made predictions for Groundhog Day to see if we were going to have an early spring. We also talked about our shadows. We had a Valentine's party and exchanged Valentine Cards that we made. We learned about President Washington and President Lincoln and made a President Lincoln Mask with cotton balls, paint and a paper plate. We went to an assembly on Dr. Seuss' Birthday to kick off Read Across America. Our school is trying to read 1000 books! We just finished a unit on the circus. We learned about the kids who go to circus school at Cirque du Soleil and then watched a video of their performance. We had fun performing in our three rings pretending to be the ringmaster, strong man, and clown. We had the greatest show on Earth!

FY 2014 Budgeted Enrollment: 19 students

3rd Quarter Enrollment: 22 students

Work Experience Program

The Work Experience Program students participated in a Cyber Safety Training through the Worcester County District Attorney's office. The training was ideal for our students who utilize social media sites and texting. She covered many safety topics that were taught at an appropriate level for our students. We were very pleased with the training; it will become an annual event. We had students fill out applications for the Big Y store card. They have been responsible for their cards. They have assisted with Life Skills shopping activities with the use of their store card; so they understand the reason for the card is to save money. We have a student who works independently a few hours a week at the Park 'n Shop Bakery. He has done very well placing prepared bakery goods onto the baking sheets and placing the trays in the oven. The students in Life Skills have been researching healthy recipes to prepare during the week in Life Skills. They are very proud that they can take an active role in planning the cooking activities. We are now going to Pure Fitness to clean the fitness equipment. They have offered the students a drink at the juice bar and they encourage the students to exercise. We had a successful fundraiser for our program.

FY 2014 Budgeted Enrollment: 14 students

3rd Quarter Enrollment: 9 students

SWCEC Therapeutic and Contract Services

The SWCEC provides therapeutic and contracted services to our member districts to support them in the provision of related services to their students as required under their Individualized Education Plan (IEP). These services for the 3rd Quarter include: Adaptive Physical Education, Occupational Therapy, Physical Therapy, Speech and Language Therapy, Vision Services, Orientation and Mobility Services, Deaf Services, Job Coach/Vocational Programming Services, and Consultation Services in addition to Psycho-Educational services. The number of students serviced by the SWCEC within our member schools is approximately 300 students, but this number changes as the individual student IEPs change. The SWCEC also adds services as requested by its member districts when approved by the Regional Board of Superintendents.

District Served	Therapeutic and Contracted Service Provided	Number of Students
North Brookfield	Physical Therapy Speech Teacher of the Deaf Vision	12 Supervision 3 2
Webster	Adaptive Physical Education Orientation and Mobility Vision	21—(5) 3 year re-evals 2 3
Spencer	Orientation and Mobility Music Therapy Teacher of the Deaf Vision	2 2 1 4
Southbridge	Speech Adaptive Physical Education Transition Services Orientation and Mobility Vision	9 20—(2) 3 year re-evals 6.5 hours a week 5 6
Grafton	Job Coach Transition Services	2 days a week 3.5 hours a week
Dudley Charlton	Adaptive Physical Education Job Coach Teacher of the Deaf Physical Therapy Occupational Therapy Vision	12 32.50 hours a week 1 35 24 1
Auburn	Job Coach Orientation and Mobility Vision Speech	32.50 hours a week 3 3 24 (until January 31 st)

Leicester	Orientation and Mobility Vision	3 4
Northbridge	Job Coach Vision	32.50 hours a week 2
Uxbridge	Orientation and Mobility Vision	1 2
Sutton	Orientation and Mobility	1
Oxford	Music Therapy Adaptive Physical Education Orientation and Mobility Vision	2 3 3 4
Sturbridge	Music Therapy Occupational Therapy Teacher of the Deaf Vision	2 6 2 1
Quaboag	Orientation and Mobility Teacher of the Deaf Vision Music Therapy	3 3 4 2
District Serviced	Evaluations Provided	Number of Evaluations
Palmer Public Schools	Assistive Technology	2
Grafton Public Schools	Assistive Technology	1

SWCEC Professional Development Program

The SWCEC is striving to assist and support our member districts in the provision of high quality, collaboratively designed professional development for their teachers, and para-professional support staff. Dr. Melissa Manzi has work closely with the member Special Education Directors and Curriculum Directors to schedule PD workshops. A quarterly meeting with the Curriculum Directors and Dr. Melissa Manzi was held on March 12th, to talk about needs and trainings in the districts for next year's "Like Professional Development Day" that is taking place on October 10, 2014. Many great ideas came out of the meeting and we look forward to setting up our next professional development day training with the districts. The 3rd Quarter offerings are listed below:

SWCEC Professional Development 3rd Quarter Training Schedule

Training Schedule	Date	Audience	Training Hours	Number of Attendees	Districts Represented
Behavior Management	1/17/2014	Webster Staff	2.75 Hours	6	Webster
APE for Uxbridge	1/17/2014	Uxbridge PE staff	8 Hours	6	Uxbridge
ANV	3/3/2014	All Staff	3 Hours	110	SWCEC
Annual MCAS Test Security & Integrity	3/10/2014	SWCEC Teachers, Counselors, and MCAS Coordinators	1 Hour	43	SWCEC
ANV for Leicester	2/27/2014 3/6/2014 3/13/2014	Leicester Staff	6 Hours	12	Leicester
ANV for Webster	3/14/2014	Webster Staff	3 Hours	55	Webster

SWCEC Transportation

During the period of January through March of 2014, nine new students were added to transportation. Four of these students are attending a SWCEC school program, three attend school in their district and two students are sent out of district for their schooling. Our transportation services ended for two students, one returning home and the other aged out of the school. At the end of this quarter, SWCEC is transporting 88 students, 98 total for the school year.

We started the month of January by digging out our fleet of vehicles after Mother Nature decided we could use some snow. The SWCEC began utilizing its one call system for weather-related closing or delays. Our first call went to around 100 students and staff. Since that time, our list has more than doubled with 240 numbers listed as of March 10th. The temporary transportation we were providing for Tantasqua Junior High School since November ended at the end of the month.

In February, a new route began under the McKinney-Vento Act, transporting a student from Southbridge to Dudley Middle School. In early March, a route began for a student in Dudley to attend Goddard Learning Center in West Boylston.

The SWCEC transportation drivers provided bus services for seven SWCEC outings this quarter. The Grow Elementary School field trips this quarter included Wegmans in Northbridge for an elementary class that learned skills to make healthy food choices, the YMCA and the Boys & Girls Club in Dudley. College tours and interviews for The Grow High School seniors included Curry College, Bridgewater State University and Landmark College in Vermont. The Specialized Developmental program at Bartlett went to Park 'n Shop to work on healthy food choices and purchases while obtaining groceries necessary for lunch.

3rd Quarter Financial Update, provided by Ms. Sherry Holmes, Business Administrator

January - March, 2014

FY2014 Adopted Operational Budget by the Board	\$7,931,095.47
Third Quarter Anticipated Revenue	\$5,948,321.58
Third Quarter Actual Revenue Received	\$7,172,406.37
Third Quarter Anticipated Expenditures	\$5,948,321.58
Third Quarter Actual Expenditures	\$6,147,568.61
FY2014 Third Quarter Balance Sheet Income	\$1,024,837.76