

TO: BOARD OF DIRECTORS, CASE COLLABORATIVE

FROM: Sanchita Banerjee, *Executive Director*
 Melissa Devine, *Assistant Executive Director*
 George McCormack, *Director of Finance and Operations*
 Marty Finnegan, *Director of Transportation*
 CETT Team

DATE: September 2023

RE: General Update

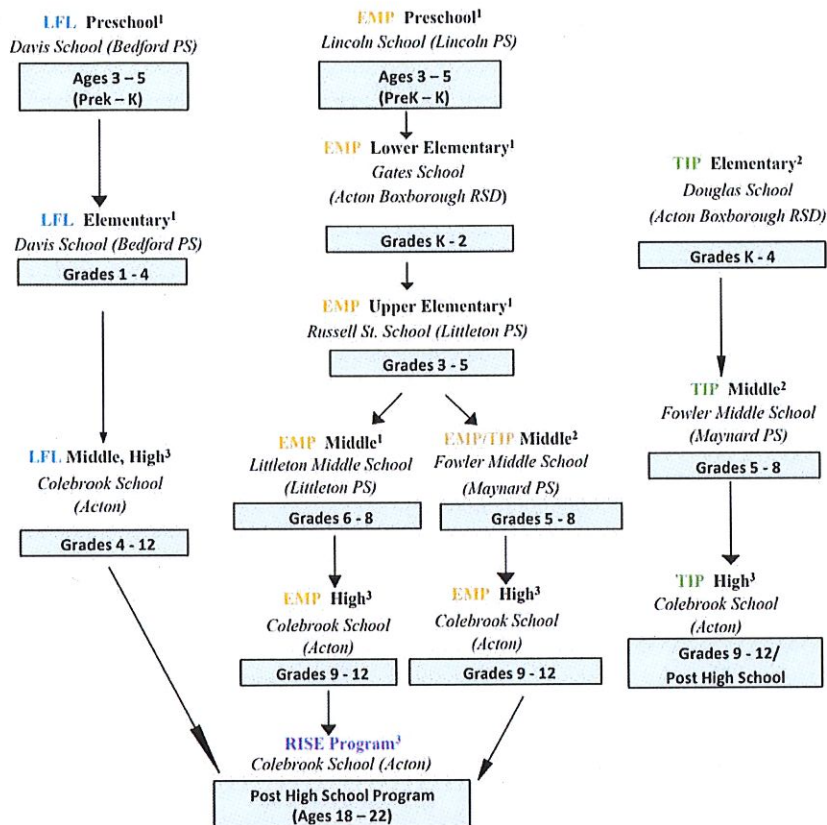
PROGRAM UPDATE

This school year (2023-24), CASE programs are situated in the following locations:-

LOCATION	NUMBER OF CLASSROOMS	STRAND REPRESENTED
Colebrook School (Approved Public Day School in Town of Acton)	6	Social Emotional (TIP) Developmental Disability (LFL) Autism Spectrum Disorder (EMP) Post High School Program (18-22)
Douglas/Gates School	2	Social Emotional (TIP) Autism Spectrum Disorder (EMP)
Bedford Public Schools	2	Developmental Disability - Intensive (LFL)
Lincoln School in Lincoln Public Schools	1	Autism Spectrum Disorder (EMP)
Littleton Public Schools	2	Autism Spectrum Disorder (EMP);
Maynard Public Schools	3	Social Emotional (TIP) Autism Spectrum Disorder / Social Emotional Hybrid (EMP)

Number of Districts Hosting CASE Classes = 5 (Acton, Bedford, Lincoln, Littleton, Maynard)
 Approved Day School Location = 1 (Acton)

CASE COLLABORATIVE CONTINUUM OF CLASSES 2023-2024



CONTACT INFORMATION

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LEGEND

LFL - Learning for Life Program
[Multiple Disabilities]

EMP - Empower Program
[Autism Spectrum Disorder/
Developmental Disabilities]

TIP - Therapeutic Intervention Program
[Social/Emotional Disabilities]

RISE - Post High School Prog. (Ages 18-22)
[Developmental Disabilities/
Autism Spectrum Disorders]

AUG 2023

INTRODUCTION TO PROGRAM LEADERSHIP

Melissa Devine, Assistant Executive Director

Carla Chioda, Special Education Director (Therapeutic Intervention Programs)

Amanda Martinage, Colebrook School Administrator/Principal

PROFESSIONAL TEACHERS ASSOCIATION LEADERSHIP

Margaret Colman, President

Karen Levy, Vice-President

STUDENT ENROLLMENT

CASE Collaborative's current enrollment is 104 students.

Town Representation is as follows -

- Acton/Boxborough = 12
- Bedford = 1
- Carlisle = 0
- Concord = 3
- Concord/Carlisle = 1
- Harvard = 8
- Lincoln = 1
- Lincoln/Hanscom = 15
- Lincoln/Sudbury = 3
- Littleton = 3
- Maynard = 6
- Sudbury = 1
- MEMBER TOWNS = 54
- NON-MEMBER TOWNS = 50
- TOTAL = 104

As of September 18, 2023, 52% of the students represented at CASE Collaborative belonged to member towns. Students from non-member districts equate to 48%.

BUSINESS AND OPERATIONS UPDATE

CASE-WIDE

- In the period between July 1st, 2023 and September 15th, 2023, CASE Collaborative has invoiced \$1,573,600. Out of this amount, \$231,250 has been received and is predominantly summer tuition and services.
- In the same time period, CASE has expended \$2,371,296.95. This figure covers nearly all of non-salary related fixed costs such as insurances (auto, liability, cyber) and rent.
- The Collaborative will commence invoicing for transportation assessments by the beginning of October.
- CASE is working towards implementation of PowerSchools SIS.
- The Financial Audit is taking place at this time. This process will be completed by November. The FY23 year-end fiscal outcome will be certified through this process. We

will present this audit to the Board in December's meeting.

PROGRAMS

- The budget is based on 105 students and enrollment is currently at 104.
- Due to the lack of viable candidates, particularly for Teaching Assistants we have had to contract with various agencies to fulfill educational responsibilities. Agency costs per hour have increased this year. This factor has driven the corresponding budget line higher than proposed. At the time of reporting, it is expected that tuition from current enrollment will allow us to absorb this cost. We will be monitoring agency costs closely throughout the year and making efforts to reduce and completely eliminate them.
- At the end of FY23 and beginning of FY24, CASE programs hired 27 new full year employees. Of these 65% are classroom employees.

TRANSPORTATION

- The department is facing some challenges at the start of FY24. New routes are developed based on where students are going to school. This year, the students are more involved and routes are ever changing. These students were not anticipated in early August when school routes are established. The constant influx of students has made it difficult to find the number of drivers needed just prior to the start of school in an appropriate period of time.
- The increase in pay has played a positive role in attracting new talent. The situation would be worse if the Board had not approved the rate increase. In that light, it has been successful given market conditions.

TRANSPORTATION UPDATE

RIDERSHIP

Office staff are doing a great job. Presently 333 students are being transported. Out of these, 27 students are using wheelchair equipped vans.

TRANSPORTATION STAFF

Presently we have 63 full time drivers / 2 drivers are on call subs / 1 driver is out on long term illness. A new hire is coming on board Monday, the 25th. There are 3 potential new hires in the 7D licensing process. There have been 6 new hires since August.

The storm on September 8th that came through caused a power failure in Acton at the transportation office (Colebrook School). We lost the ability to communicate with the drivers. They did a great job without our help. With the help of the GPS in our vehicles and having the ability via an app on Marty's phone, he could see all drivers were moving along slowly but

moving. Many of them were able to call parents letting them know all is well. Many students got home late and the good news was that they all got home safely.

CETT UPDATE

Here is a summary on AT and AAC evaluations and consults through our CETT department -

September 2023

AT Hourly Consults	AT Evaluations	AAC Hourly Consults	AAC Evaluations
Concord/Carlisle/CCHS (monthly)	Maynard/Green Meadow School (1)	Bedford SAIL Programs (up to 15 hours/school year) <ul style="list-style-type: none"> • Davis School • Lane School • JGMS 	Concord Integrated Preschool (2)
Concord/Thoreau School (monthly)	Acton/Boxboro/Merriam School (1)	Clinton Elementary School (up to 30 hours/school year)	Bedford Preschool (1)
Acton/Boxboro/Gates School (monthly)	Sudbury/Haynes School (1)	Harvard/Bromfield School (5 hours through Jan 2024)	
		Wayland/Claypit Hill School (5 hours)	
		Concord Integrated Preschool (up to 20 hours/school year)	

RECOGNITION

All Office Staff - Central Office, Program Office, Transportation Office, and CETT Office - are being recognized for their work in getting the school year started. This year has again been notable with the number of changes in personnel in both program and transportation departments. Without the diligence of everyone all summer in the different offices, the beginning of this school year would have been very difficult to navigate and opening school would be challenging.