



# SHORE EDUCATIONAL COLLABORATIVE ANNUAL REPORT

2014



# Message from the Executive Director

Dear Friends,

I am pleased to present Shore's Annual Report for Fiscal Year 2014. Many activities over the past year have involved the redevelopment of Shore's infrastructure to accommodate the organizational growth that occurred progressively over the years, but cumulatively caught up with us, making many of our practices and tools seem suddenly antiquated. In addition, the broader cultural context of technology's role in enhancing education, the lives of persons with disabilities, and the abilities to work more efficiently and collaboratively necessitated that new infrastructure, business and service practices be put in place. In order to truly embrace and embed technology in our work, our teaching and learning, our communication with one another and our stakeholders, we needed to allocate the resources and time to lay a solid foundation.

Shore ended the fiscal year with an increase in net position of \$1,052,574, representing the second consecutive year in which a surplus was realized. Steady enrollments and a new, shared reliance on financial tools and data to assist in making every day decisions on expenditures and staffing matters are the two biggest reasons for this fiscal success. We are ever mindful that our services must be valuable, progressive, cost effective and accessible in order to achieve our mission of being the agency of choice for those students and adults with unique challenges.

Capacity building, ensuring that our services are accessible to our customers when and as they need them, continues to be an area upon which we strive to improve. To that end, we began the process of searching for more space to expand our services in a targeted, strategic manner that best serves our districts, students, state partners and adults. This process will continue into FY 2015. In order to set high expectations and maintain a vision of our long term goals, Shore leaders and its Board of Directors engaged in a strategic planning process that will guide our work through the decade.

In closing, I want to sincerely thank the members of Shore's Board of Directors. It is their dedication, thoughtful decision-making and commitment to our mission that sets the stage for an extraordinary cast of people to assemble, learn, grow and prosper day in day out at Shore Educational Collaborative.

Sincerely,

Jacquelyn Clark  
Executive Director



# Our Board of Directors

Chairman

David Ela

Everett

Vice Chairman

Ann Marie Cugno

Medford

Members

Lawrence Silverman

Malden

Charles Klauder

Chelsea

Donna Wood Pruitt

Revere

Corinne Riley

Saugus

Maryalice Sharkey

Winthrop

# Our Leadership Team



Jacquelyn Clark  
Robert Alconada  
Michelle Amero  
Jace Arrington  
Donna Carrington  
Lisa Hunt  
Gene LaCava  
Cathy MacNeil  
Lori Maida  
Maureen McCarthy  
Stacey McDaniel  
Debra Puleo  
Joseph Sacco  
Denise Tamburello  
Wayne White

Executive Director  
Assistant Executive Director  
Program Coordinator  
Facilities Manager  
Program Coordinator  
Educational Coordinator  
Chief Information Officer  
Educational Coordinator  
HR Administrator  
Consultant  
Director of Adult Services  
Program Coordinator  
Treasurer  
Educational Coordinator  
Business Manager

# Our Mission and Values

## **Mission:**

Shore Educational Collaborative's mission is to demonstrate excellence, expertise and experience that will us the agency of choice for students and adults with unique challenges.

## **Shore's Values:**

- **Individuals First:** We place the interests and needs of our students and adult clients first.
- **Excellence:** We strive to be exceptional in our programs and in our professions.
- **Respect:** We embrace our community of diverse backgrounds, experiences, beliefs and perspectives.
- **Compassion:** We are kind and empathetic to the extraordinary people we serve.
- **Integrity:** We make our decisions based on honesty and strong moral principles.
- **Accountability:** We accept ownership for our decisions and commitments.

# Shore Programs and Services

## A. Description of Shore Programs and Services

### I. The Intensive Multiple Modalities Program

Provides comprehensive services to students with significant physical, health, developmental and intellectual impairments from ages 3-22. The program provides specialized instruction to students whose disabilities significantly impact their educational performance in general education settings. Students participate in academic, vocational, community and recreational activities. Computers, assistive technology, switches, etc. are used to improve communication as well as to optimize independence. This program is richly enhanced by related services: physical and occupational therapy, speech and language services, nursing and mobility training and other low vision services. In addition to individualized services provided to students based on their IEPs, therapists and nurses are often in these classrooms, assisting students to access the curricula and engage in school activities to their fullest capacity. The program offers wheel chair and orthotics clinics on site for the convenience of students (and their families) for whom medical and rehabilitative appointments are often difficult.

- Number of Students 35
- Number of Classrooms 5
- Locations of Classrooms Henry Owen School

### II. The Intensive Skill & Language Development Program

Is designed to meet the needs of students diagnosed with Autism Spectrum Disorders, Developmental Delays, Intellectual Impairments, and/or Communication Impairments. The program serves children between the ages of 3 and 22. Additionally, these students may be exhibiting behavioral and learning challenges that make it difficult for them to be successful in their community school. Our integrated therapy approach provides a board certified behavior analyst, speech/language pathologists, occupational therapists, physical therapists, music therapists that work with the classroom staff to ensure the entire student's needs are met. The curriculum utilizes a teaching approach based on the principles of applied behavior analysis techniques, direct instruction, discrete trial training, task analysis, total communication, integrated therapy techniques and hands on experiences.

- Number of Students 53
- Number of Classrooms 7
- Locations of Classrooms (6) at the Henry Owen School & (1) at Columbus Elementary School (Medford Public School District)

### III. The Elementary Therapeutic Day School

Provides a highly structured environment for students who have emotional, behavioral, health impairments and social adjustment difficulties that impact their abilities to make effective progress in traditional school settings. The program serves students in grades PK-4 and includes students with a variety of cognitive abilities. In addition to emotional and behavioral disabilities, students in this program may have learning disabilities such as dyslexia or dysgraphia, as well organizational, processing and communication challenges. The setting allows for small class sizes, structured behavioral programming, an individualized teaching approach and the use of a variety of instructional methods to motivate the students. The curriculum is taught using small groups at differentiated instructional levels while adhering to the Massachusetts State Frameworks. Each year scaffolds upon the previous year's skills creating an enriching environment but offering repetition in skills needed by students to ensure learning. Lessons are accompanied by visuals, manipulatives, motivating hands-on projects and the use of technology to allow students to extend their learning to real life applications. Counseling and behavioral services; speech and occupational therapies; art and adaptive physical education are provided to all students, according to individual IEPs.

- Number of Students 45
- Number of Classrooms 5
- Locations of Classrooms (4) at the Henry Owen School & (1) at Columbus Elementary School (Medford Public School District)

### IV. The Alternative Middle & High School Program

Serves students in grades 5-12 who have demonstrated difficulty progressing in regular educational settings due to significant social/emotional impairments, behavior problems, and/or learning disabilities such as executive functioning/organizational issues or attention difficulties. In order to make academic progress, students are in need of therapeutic academic settings that offer them the accommodations and supports that are necessary for them to reach their greatest potential. The program allows for small class sizes, structured schedules and expectations, and school adjustment counselors who set individualized goals with all students. These clinicians are involved with students' families or residential providers, therapists, DCF workers, probation officers and other collaterals in order to holistically understand and support students learning as well as emotional needs. Differentiated instructional methods are used to meet, remediate and motivate students. All instruction is based on the Massachusetts State Frameworks and students from ages 14 up, receive transition assessments and services. Counseling services (individual and group) as well as speech and occupational therapies are provided according to individual student's IEPs.

- Number of Students 54
- Number of Classrooms 9
- Locations of Classrooms (8) at the Henry Owen School & (1) at Belmonte Middle School (Saugus Public School District)

## Discussion of Cost Effectiveness: Student Services

### SHORE VS. PRIVATE SCHOOL AVERAGE ANNUAL TUITION RATES:

Shore's tuitions for all program types range from \$10,500 to \$25,800 less than comparable private schools. When considering this differential with 187 students (Shore's school ending year census), the savings for districts is 3.25 million dollars in a single school year.

SINGLE STUDENT COMPARISON					
Program	Shore Daily Rate	Shore Annual Tuition (180 Days)	Private School Avg Daily Rate	Private School Avg Anl Tuition (180 Days)	Variance
Multiple Disabilities	\$251.19	\$45,214.20	\$394.89	\$71,080.80	\$25,866.60
Skills & Language	\$251.19	\$45,214.20	\$369.32	\$66,477.60	\$21,263.40
Elem Therapeutic	\$258.77	\$46,578.60	\$331.91	\$59,743.80	\$13,165.20
Mid/High Thera- peutic	\$239.33	\$43,079.40	\$298.12	\$53,661.60	\$10,582.20

\*\* Schools and methods used to compare tuitions appear in Appendix 1.

AGGREGATE COMPARISON OF YEAR ENDING 187 STUDENTS				
Program	# of Students June 20, 2014	Shore Annualized Tuition	Private Comparable Annualized Tuition	Variance
Mult	35	\$1,582,497.00	\$2,487,828.00	\$905,331.00
Skil & Lang	53	\$2,384,436.60	\$3,523,312.80	\$1,138,876.20
Elem Ther	45	\$2,068,137.00	\$2,688,471.00	\$620,334.00
Mid/High	54	\$2,307,560.40	\$2,897,726.40	\$590,166.00
TOTAL				\$3,254,707.20

\*Assuming 187 completed a full school year of 180 days. (No extended year costs are included.)

\*\* Work product used to derive these figures appear in Appendix 2.

## B. Interim Alternative Education Settings

Serve special education students in grades K-12 who violate their public school districts' disciplinary policies. In these cases, Principals or Special Education Directors may refer students to Shore's 45-day assessment program. Students are immediately assigned clinicians who conduct formal assessments using the clinical inventories most appropriate to the students' ages and presenting problems as well as observational assessments. Students are integrated into an age/grade appropriate classroom for the 45-day period so that academic classwork continues without interruption. This also yields better assessment information as clinicians and teachers can observe and intervene with peer interactions/conflicts that most closely replicate those occurring in public school classrooms. Halfway through and at the end of the 45-day placement, team meetings are convened and written reports are presented. These include assessment information and particularly, recommendations for intervention strategies – both instructional and behavioral- that may be effective in meeting students' needs.

- Number of Students 31
- Locations of Classrooms Henry Owen School

## C. Specific Assessments for Students with Disabilities

Shore employs a Transition Specialist to work with personnel from four districts to develop systems for transition planning and services, expand community job exploration and hiring opportunities, create networking opportunities for young adults in neighboring communities, and to partner with community colleges and community career organizations through grants and affiliations. This cross-district group has jointly held college and career fairs for students and their families; developed resources and engaged in professional development; initiated social and recreational options for students across all four communities (a holiday dinner, Spring Fling dance and a Friendship Festival, i.e. field day activities). Community and business relationships have been cultivated through the Transition Specialist's participation in various civic meetings, such as Rotary Clubs and Chambers of Commerce, an affiliation with employers at Square One Mall, and a partnership with Career Resources.

Other specialized assessments done by Shore are assistive technology assessments. School districts can refer a student for an assistive technology evaluation alone or combined with an augmentative communication assessment. Services include reviews of IEP's, meetings with school personnel and families to ascertain the student's obstacles to making progress and strengths/skills that may be enhanced by technology. Two to four sessions are then conducted with the student, including observations in one or more classroom settings/activities, interviews with the student, and most importantly trials of various devices/software/adaptive equipment. Shore's A.T. Specialist and/or SLP attend the student's IEP and present their recommendations. Equipment/devices may be borrowed from Shore at no additional cost and/or purchases and customization are made and done by Shore's A.T. Specialist, if the family or school district requests this.



## D. Home Training to Families with Children with Disabilities

Shore provides home-based services to families of students with disabilities who reside in member school district communities and when students have these services specified on their I.E.P.'s. Initial assessments of students' strengths and areas of need as well as families' support systems and capacities are done at the onset of services and guide the delivery of services. Practical strategies are taught and role modeled for families in the areas of communication, social, play and self-help skills. Pre-vocational and community-based skills are strengthened through role modeling and rehearsal in "real life situations". As recommended by physicians, psychologists and IEP Team members, students may require direct skill acquisition services and/or specific interventions, such as discrete trials training. These services are accessed by referrals from the school district. Home trainers observe the students' behaviors and skills in classroom settings; attend student IEP and other team meetings when appropriate.

Shore home trainers facilitate quarterly parent training workshops designed to increase networking, resource sharing, and troubleshoot common issues and problems. Similar workshops and forums have been provided to early childhood, day care providers who may not have formal training with children with disabilities.

Below is a summary of hours purchased and costs for Shore's Home Training Services in FY 14. Appendix 3 depicts each district's purchase of services for the year.

Home Training Services		
District	Hrs	Cost
Chelsea	78.85	\$6,482.50
Everett	558	\$50,441.25
Revere	565.75	\$53,148.75
Saugus	122.75	\$11,496.25
Winthrop	176.75	\$16,405.00
Total	1502	\$137,973.75

## E. Municipal Medicaid Billing

Shore Educational Collaborative provides Medicaid billing services to School Districts, as well as having developed and supporting the web-based software that providers use to enter their data and electronically submit it to Shore (ShoreDoc). Shore provides contracting member and non-member school districts with three different types of billing for Medicaid reimbursement.

### Direct Care Medical Services:

All Medicaid eligible special education students who have direct care medical services identified on their IEPs and have parent authorization to bill are eligible to be billed for these services. The therapists and nurses providing the services document the times students are seen by dates, lengths of service, and brief descriptions. In order for allied health professionals to submit claims they must meet the Medicaid definitions for their positions. The billing is processed on a monthly basis and submitted to Mass Health.

### Administrative Activity Claims:

Administrative Activity Claims (AACs) are processed on a quarterly basis. The claims consist of the quarterly expenditures for Specialized Transportation, Chapter 766 Tuitions, capital costs, salary and fringe benefit costs for employees listed on the quarterly RMTS Random Moment Time Study (RMTS) templates, and indirect costs. The School district submits the information to Shore for billing. The quarterly activity participation percentages are generated by School-based claiming from the RMTS quarterly participation. The completed claim is then uploaded to School-based Medicaid for approval.

### Annual Cost Reports:

The Annual Cost Report consists of the information for the salaries of all the therapists and nurses that provided the direct care therapeutic and medical services to the Medicaid eligible special education students that were identified on the quarterly AAC claims for the school year. This information is uploaded to the Cost Report to be verified by the biller. Chapter 766 tuition costs are documented by each individual school code by biller. Based on the information reported additional Medicaid reimbursement is generated for each school district to supplement the direct care medical claims that were processed throughout the school year.

MUNICIPAL MEDICAID BILLING		
Districts	Amount Billed	Shore @ 3.90%
Amesbury	\$112,201.40	\$4,375.85
Everett	\$740,734.11	\$28,888.63
Georgetown	\$61,483.17	\$2,397.84
Ipswich	\$134,244.09	\$5,235.52
Malden	\$1,093,093.32	\$42,630.64
Medford	\$446,302.65	\$17,405.80
Northeast Regional Vocational	\$83,120.33	\$3,241.69
Revere	\$590,111.49	\$23,014.35
Rockport	\$47,982.06	\$1,871.30
Saugus	\$151,057.08	\$5,891.23
Shawsheen Valley Regional	\$29,209.90	\$1,139.16
Winthrop	\$109,253.90	\$4,260.90
	<b>\$3,598,792.78</b>	<b>\$140,352.92</b>

## F. Community-Based Adult Day Services

The mission of Shore's Adult Services program is to provide individualized vocational and educational opportunities, which enable persons with highly diverse behavioral challenges and cognitive skills to lead the most independent and productive lives possible. Individuals range in ages from 22 to 60+ years old. They live in community residences, with families, and in state schools. Individuals commute to Shore programs from over thirty different Massachusetts cities and towns. Individuals who participate in Shore's services are often unique in their multiple physical, medical, sensory impairments or significant behavioral challenges. Shore's clientele find our flexible, intensive supports and no termination, no suspension policies equally unique in meeting their needs and interests.

Two general service models are provided at each of Shore's three program locations. Individuals, through their Individual Support Plan (ISP) or Day Habilitation Service Plan (DHSP), may be referred to participate in one of these programs exclusively or a combination of services from both program models.

- Community Based Day Services that include opportunities for on-the-job training while earning wages. Employees are encouraged to be as independent as possible, using adaptive equipment and establishing their own work pace to accomplish their goals. Work offerings vary by program but may include: assembling newsletters or other mailings for community organizations; delivering school lunches to the students in the Owen School; light cleaning, document shredding, receptionist work at Shore program & outside business sites.
- Day Habilitation Services that include skill acquisition, social, community, and therapeutic activities designed to enrich individuals' lives and promote further self-reliance and independence. Nurses, occupational, speech/language, and physical therapists, mobility and behavior specialists, all evaluate participants in this program component and serve, along with program case managers, as the interdisciplinary teams that develop and monitor the progress of their individualized DHSP's. Individuals work on their goals in a variety of functional contexts, both at program sites and in the community.
- Behavior Services and Nursing Plans of Care are incorporated into either or both of the program models to support participants' extraordinary needs. Many people have behavior modification plans to assist in successfully treating (reducing and eventually eliminating) challenging behaviors that interfere with one or more meaningful life areas. All behavior plans are reviewed and approved by individuals or their guardians. Shore's nurses and therapists support individuals who have acute, long term, age-related health issues and physical disabilities. In addition to direct services, special evaluations for adaptive equipment, swallowing disorders, assistive technology, are often arranged and conducted at the program sites. Families and residential service providers are regular recipients of communication about shared individuals to optimize health and safety of all and to ensure continuity of supports and care.

Referrals, funding and regulatory authority are provided by the Department of Developmental Services (DDS). Specifically, DDS contracts with Shore to provide community based day services (work opportunities) and supplementary behavior and health supports for individual participants. DDS Quality Assurance surveys and certifies services every two years. Individuals' Medicaid benefits fund their day habilitation services. These services are regulated by the Mass Health Office of Long Term Services and Supports and are accredited by CARF, a national accreditation organization.



Location of Programs	
1.	Chelsea Adult Services – 100 Revere Beach Parkway, Chelsea
2.	Peabody Program – 10 Technology Drive, Peabody
3.	Woburn Program – 10 Forbes Road, Woburn

## G. Discussion of Cost Effectiveness Adult Services

It is difficult to discuss the cost effectiveness of Adult Services by comparing “tuitions” to comparable providers since both DDS and Mass Health rates are set by the state and are the same for all agencies. The numbers of individuals served and revenue generated clearly indicates that Adult Services continues to be a sought after service for state partners, families and individuals. Adult Services enrolled nearly twice the number of clients as Student Services in FY14 while expending \$140,000 less. The overhead generated by this service continues to support the strong infrastructure of Shore, benefiting all divisions.

# of Adults and Students Served in FY 2014	
Adult Services	369
Student Services	187

Division Expenditures FY 2014	
Adult Services	\$ 7,588,314
Student Services	\$ 7,731,455

## Progress Made Toward Achieving Objectives and Purposes

Listed are some of the many “groundwork” initiatives and activities of FY 2014 that were necessary prerequisites to Shore’s abilities to achieve our objectives and purposes.

- Significant investment (in terms of financial and human resources) in I.T. infrastructure to achieve our goals of providing students and adults with opportunities to learn twenty first century skills. Shore converted to Google for Education throughout the entire organization in order to save time and money in mail servers, file storage. In addition this conversion has increased access and efficiencies for all users by virtue of Google’s web-based, cloud storage, sharing and collaboration opportunities. In addition wireless capacity was increased in every facility in preparation for increased capacity of users, in addition to faster and better access to internet services. Security and compliance with all school and health care confidentiality regulations were ensured as well as considerable professional development to all staff throughout the organization.
- Database development, implementation and training commenced in FY14. In order to analyze data against student and adult client outcomes, Shore needed cohesive, accessible and secure data management systems. Over the years, various databases have been created and used for varying purposes or programs. As Shore has grown, and state reporting as well as our own quality assurance goals have greatly increased, the data management systems were fragmented and unreliable. Shoreware, a database developed by Shore’s I.T. department was implemented across Adult Services and iPass was purchased and implementation begun in Student Services.
- Teachers, Clinicians, Therapists and Administrators began the new teacher evaluation process. All Staff were trained in the new state-wide system by Ribas Associates in FY13 and Teachpoint software was purchased and training done in FY14. Many of the program-wide goals involved increasing knowledge and implementation of the Common Core.
- Strategic Plan was developed and adopted by the Shore Board of Directors. In order to have a vision and guide for our work, Shore Leadership Team engaged in a strategic planning process that was adopted by the Board of Directors at the end of FY14. “Shore 2020: Agenda for Progress” is intended to be this guide over the next five years, ensuring that we set and achieve high goals and expectations for ourselves. A summary of this plan appears below.

Shore 2020: Agenda for Progress:

**Strategic Goal 1: Provide high quality, specialized programs and services so that our students and adults thrive, in terms of their health, academics, skills and social emotional well being.**

We want our students and adults to experience their school and program time as meaningful, enriching, personalized and successful. It is, therefore, our purpose and commitment to create and provide high quality, outcomes-driven, and cost- effective services for students, adults with disabilities, school districts, state agencies, families and other community stakeholders. Our programs and services will be specialized, unique, and economical, based on our expertise and experience. Program development and delivery will be responsive to the needs of our stakeholders, i.e. recipients of service, purchasers of service, and other community and family partners and when its not, we will be flexible in making changes so that we remain viable and a preferred provider.

**Strategic Goal 2: Position technology to be the catalyst for growth and innovation.**

We will fully embrace technology and harness all of its potential in becoming the leading educational collaborative in the Commonwealth of Massachusetts. Technology will stream-

line our business and operational processes, be embedded in our student services curricula and become an integral component in our adult services workshops. We will use technology to record, capture, analyze and manipulate data so that we can make and implement educational, business and financial decisions with sound reasoning.

**Strategic Goal 3: Provide a vibrant, progressive, collegial culture for staff who share Shore's mission to excel, develop as professionals and find fulfilling careers here.**

We recognize that Shore's most valued and important asset are the people who have committed their careers and professions to serving our students, adults and other stakeholders. To that end, we will provide professional development opportunities to foster their intellectual curiosities and acquire strategies to become more effective employees.

We value our staff and demonstrate this by providing competitive compensation, resources and opportunities for personal and professional advancement. Our workplace respects diversity and the power of collaboration. Likewise, employees share Shore's mission and values and demonstrate these in their daily work.

**Strategic Goal 4: Strengthen our financial commitment**

We are aware that our financial stewardship will be an integral component in meeting our goals over over the next five years and into the 2020's. Perhaps the most significant legacy we can pass on to the next generation of Shore leaders is an agency that had the foresight to expand and diversify its revenue base, segregate monies to meet future obligations and promises, and retire long-term debt ahead of schedule to allow for future growth.

Shore Educational Collaborative will grow its client populations and new programs in Student Services and Adult Services and provide an efficient expense structure to create at least a 5% annual revenue surplus to meet future committed obligations (retiree health insurance, HVAC/roof loan, and creating a capital reserve fund). This revenue surplus needs be provided by all programs.

# Appendix 1

COMPARING SHORE TUITIONS TO 766 APPROVED PRIVATE SCHOOLS		
Shore Programs	Comparable Programs	Daily Rates
Intensive Multiple 3 to 22+	Cotting School	\$399.75
	Guild for Human Services	\$373.18
	Kennedy Hope Academy (Franciscan)	\$411.75
AVERAGE		\$394.89
Skill & Lang Dev 3 to 22+	May Center	\$342.20
	Melmark	\$441.20
	Higashi	\$324.56
AVERAGE		\$369.32
Elem Ther Day School	Walker	\$379.63
	Dearborn Academy	\$345.85
	Italian Home for Children, Inc	\$270.26
AVERAGE		\$331.91
Social/Emotional - Mid & High	Dearborne	\$345.85
	Brandon	\$249.75
	Compass	\$298.77
AVERAGE		\$298.12







# Appendix 2

## AGGREGATE COMPARISON OF YEAR ENDING 187 STUDENTS

Program	Shore Tuition- Owen	# Students @ Owen Prog's	Shore Tuition-Public School Prog's	# Students @ Public Prog's	Total FY14	Private Avg Tuition	# Total Sore Students	Total Private	Variance
Mult	\$251.19	35	N/A	0	\$1,582,497.00	\$394.89	35	\$2,487,828.00	\$905,331.00
Skl & Lang	\$251.19	48	\$237.95	5	\$2,384,436.60	\$369.32	53	\$3,523,312.80	\$1,138,876.20
Elem Ther	\$258.77	40	\$227.77	5	\$2,068,137.00	\$331.91	45	\$2,688,471.00	\$620,334.00
Mid/High	\$239.33	45	\$227.77	9	\$2,307,560.40	\$298.12	54	\$2,897,726.40	\$590,166.00
									\$3,254,707.20

All Total Tuitions assume full school year, i.e. 180 days.  
 Extended school year and summer program tuitions are not reflected



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