RISE Program
Update
10/26/22

Topics

- Program-RISE (Reaching Independence Through Supported Employment)
- Enrollment Projection
- Retail/Training Space Lease Process
- Financial Projections
- Next Steps

Remember Our Objectives:

1. Have program in our community and in our district
2. Enhance program opportunities
3. Provide programming for increased population in a more cost-effective manner

Program Needs

- Increased expectations for individualized programming
- Projected increase in enrollment and demands for out of district placement for transition programming
- Increased demands for programming in home community

RISE Program

- Functional Academics
- Community Access and Safety
- Health and Relationships
- Independent Living and Leisure Skills
- Direct Instruction
- Curriculum: skills within identified life skill areas

Our Students, Our Community

Employment, Volunteer and Internships

RISE

REACHING INDEPENDENCE THROUGH SUPPORTED EMPLOYMENT

The goal of the RISE program is to provide student ages 18-22 with the skills and experiences they need to be successful members of the local community. The focus is to increase students' overall independence with functional life skills and provide them employment opportunities and community access.

SCHOOL BASED INTERNSHIPS

Starting Fall 2022 the RISE program is looking to increase their employment opportunities by developing school based internships for their students.

Does your school have any opportunities for the RISE students?

Contact:
Christine Pellerin
RISE Program Coordinator
cpellerin@shrewsbury.k12.ma.us
508-841-8300 x1563

Potential Internship Ideas:

Office Work:
- sorting mail
- mailings
- copying
- restocking copy machines
- inventory

Teacher Support:
- copying
- preparing materials
- laminating
- cutting
- creating sample projects

Library Work:
- re-shelving
- weeding
- organizing
- dusting

Cafeteria Work:
- preparing food
- plating
- cleaning

Support Rise

For Local Businesses and Community Members

If interested in supporting and developing partnerships, please contact Christine Pellerin, RISE Program Coordinator

SHREWSBURY PUBLIC SCHOOLS
SPS
EMPOWERING LEARNERS

CHACHARONE
PROPERTIES

Retail/Training Space Location

Formerly known as:

-Walgreens

-Rite Aid

-Brooks Pharmacy

-Hale Drug

****Purchased by Chacharone Group, September 2022.**

We will lease from Chacharone Group.

18-22 Programs—Lifelong Skills

Programs that have provided inspiration, a variety of business models, and are a proven success for the students in their communities.

Westborough

Schools

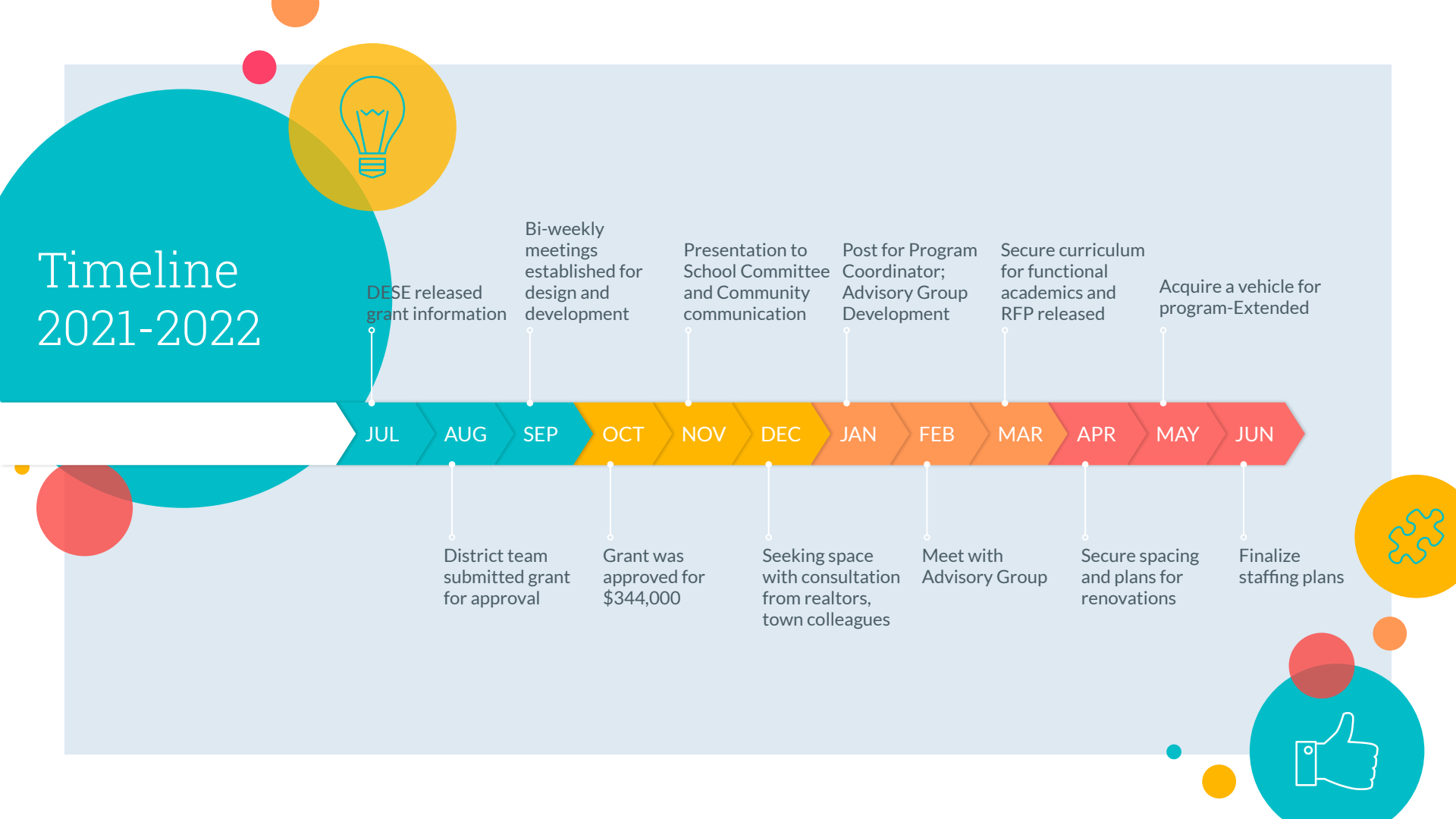
Grafton schools, Bread Guy Breads c
with special needs

Grafton

*2XL Gray Long-Sleeved Hoodie T-shirt |be kind!

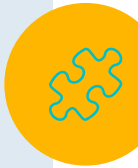
Hopkinton

Timeline 2021-2022



Timeline 2022-2023

JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Coordinator Hired and RFP continued	RFP, Ads, Community website; Program opens at SHS	Proposal received Sept. 30-Chacharone Properties	RFP Subcommittee Meeting; Lease Negotiations; School Committee Update	Upon lease agreement, renovations begin; ongoing budget development	Ongoing consultation from advisory group; renovations; business plan development	Move from SHS to space in community	Meet with Advisory Group	Update to School Committee	Finalize business/retail plans and begin to operationalize	Acquire a vehicle for program	Finalize staffing plans for upcoming school year growth



Retail/Training Lease Process

- Process for leasing property was conducted in accordance with Mass. General Law Chapter 30B.
- Initial Request for Proposals (RFP) issued March 11, 2022
  - Published ad in Telegram & Gazette
  - Published in State Central Register
  - Several local property owners and real estate agents were proactively solicited
- Several site visits to available properties were conducted.
- All efforts resulted in “No Responses” to the RFP for five consecutive months.

Retail/Training Lease Process

- Request for Proposals [RFP] was extended on a month-to-month basis throughout the spring and summer months.
- An additional ad was placed in the Community Advocate.
- RFP was published on Town website.

Retail/Training Lease Process

- One response was received from ***Chacharone Properties*** on closing date of September 30, 2022.
- The response was evaluated by the RFP subcommittee and favorably rated.
- On 10/4/22 the RFP subcommittee made a recommendation to Town Manager/Chief Procurement Officer to move into final lease negotiations.

Retail/Training Lease Process

- Pending completion of lease contract negotiations, we expect to take occupancy on or about January 1, 2023.

- In the interim, renovations by the owner would be completed to modernize the interior and ensure compliance with all current building codes.

Projected Enrollment

2022-2023 School Year: 3 Students

2023-2024 School Year: 19 Students

2024-2025 School Year: 25 Students

2025-2026 School Year: 32 Students

2026-2027 School Year: 33 Students

**Students who enter the program at 18 years old have opportunity to be enrolled until 22nd birthday

Financing Plan Overview

	RISE Program Financing Plan		
	Phase 1	Phase 2	Phase 3
	Formation/Pilot Program 2022-2023	Start-Up 2023-2024	Growth & Development 2024-2025 and Beyond
Funding Mechanism	Grant Funding	School Dept. Budget	School Dept. Budget & Retail Revenues
Notes	American Rescue Plan Grant: Expires Sept. 2023	Shift Funding from Out of District Tuition Budget to In District Program	Offset School Dept. budget with retail operation revenues

RISE Program: Three Year Pro Forma Budget Plans

	RISE Program : Three Year Pro Forma Budget Plans		
	Phase 1	Phase 2	Phase 3
	Formation/Pilot Program 2022-2023	Start-Up 2023-2024	Growth & Development 2024-2025 and Beyond
	FY23	FY24	FY25
Staff	$ 133,000	$ 730,000	$ 976,000
Transportation	$ 33,300	$ 183,600	$ 192,780
Facility Costs	$ 62,700	$ 129,141	$ 131,864
Retail Start Up One-Time Costs [Furniture & Fixtures]	$ 75,000	$ -	$ -
Curriculum & Operating Supplies	$ 7,500	$ 45,000	$ 50,000
Total	**$ 311,500**	**$ 1,087,741**	**$ 1,350,644**

RISE Program Pro Forma Detail Budget: FY24 Start Up Phase

We think we have estimated "conservatively"- meaning on the high side for the RISE Program costs.

Actual staffing will be determined based on student need and potentially be less than projected here.

RISE Program Pro Forma Detail Budget: FY24 Start-Up Phase			
Staff= 12 FTE + Summer			
	School Year	Summer	Total
Coordinator	$ 95,000	$ 4,500	$ 99,500
Teacher [2 FTE]	$ 170,000	$ 4,500	$ 174,500
Related Service Providers [speech, OT/PT, counseling]	$ 77,000		$ 77,000
Retail Mgr	$ 65,000		$ 65,000
Job Coach [2 FTE]	$ 77,000	$ 2,500	$ 79,500
ABA/Para [6 FTE]	$ 231,000	$ 3,500	$ 234,500
		Total Staff Costs	$ 730,000
Transpo [3 vans]-Home to School	$ 162,000	$ 21,600	$ 183,600
Food,Curriculum, Field Trips, Expenses			$ 45,000
Rent			$ 108,607
Heating/Cooling/Lighting [Electric]			$ 15,600
Water/Sewer			$ 950
Telephone			$ 420
Internet Services			$ 900
Waste Removal			$ 1,800
Security/Alarm Monitoring System			$ 864
		Total Facility Costs	$ 129,141
		Total Estimated Cost	$ 1,087,741

Cost Comparison Projection

	FY24 Out of District Program	FY24 In District/RISE Program	Projected Difference
Tuition	$ 55,620	Included Below	
Transportation	$ 5,000	Included Below	
Total Cost/Pupil	$ 60,620	$ 57,250	
Projected Enrollment	19	19	
Total Cost	$ 1,151,780	$ 1,087,741	$ (64,039)

We think we have estimated “conservatively” -meaning on the high side for the RISE Program costs. Actual staffing will be determined based on student need and potentially be less than projected here.

Financial Forecasting Notes

- Expense budgets do not factor in any “offset” for expected retail operation revenue.
- Expenses budgets do not factor in any “offset” for expected business/private sponsorships.
- Both of above will favorably reduce annual operating costs.

Summary & Program Benefits

- We can develop a high-quality educational experience at the same or lower cost per pupil.
- Students in the RISE Program will continue their education in their own community instead of going to the Assabet Valley Collaborative in Marlborough.
- Eventually, we will develop a retail operation that generates revenue to offset operating costs.

Next Steps

- Town attorney will finalize lease negotiations
- Building renovations will be completed by Chacharone Group
- Finalize the retail operation business plan and outfit the space accordingly
  - Projected opening to the public in the Fall 2023
- Scale-up the hiring of program staff to match confirmed student enrollment

Questions or Comments?