

Description of ACCEL and Current Projects

ACCEL's mission is to provide exceptional educational, therapeutic, behavioral, and vocational programs to individuals with special needs, to give them the necessary skills to learn, to work, and to live successfully with dignity and independence. ACCEL serves over 250 students with severe autism and multiple disabilities on behalf of Tempe and other Phoenix area school districts unable to serve them in district programs due to the severity of their disabilities. Students attend ACCEL at no cost to their parents, 51% are minority students and 58% receive free or reduced school lunch.

It is extremely difficult for students with severe autism and multiple disabilities to apply skills they learn in school to real life situations. ACCEL has developed a functional curriculum and designed a program model that moves instruction out of the classroom and into a variety of functional settings on campus and in the surrounding community in order to help students increase their skill acquisition and ability to apply skills in daily life. Outdoor learning environments are optimal settings in which to teach children motor, social, communication, recreation and even academic skills. We are very pleased with progress students make on targeted skills when they think they are "just playing". ACCEL students are challenged by a wide range of physical disabilities, sensory impairments, health impairments, emotional disabilities and autism, however. In addition to the usual sun damage concerns, many of our students have additional sensitivity to sun exposure due to seizure disorders, body temperature regulation disorders, other medical conditions or medications they must take to manage medical conditions. Last year, we were able to replace damaged 30 year-old outdoor learning equipment with pieces of equipment chosen specifically to maximize educational and therapeutic benefit to our students. The area does not yet have shade however, so it is frequently necessary to restrict use to short, early morning sessions, which adversely affects the skill development, overall health, physical fitness and well being of our students.

Our current East Campus Facility Upgrades Project includes remodeling a campus kitchen to meet requirements for a National School Lunch Program service kitchen, installing campus surveillance equipment, replacing failing air conditioning units, enhancing the living skills lab and installing shade structures. The shade structures will allow Tempe campus students better access to tremendously beneficial outdoor learning equipment installed last year.

Funder	Project	Award	Date of Award
Webb Foundation (Del E.)	East Facility Upgrades	\$50,000.00	7/21/16
Express Scripts Foundation	Job Training Office Skills	\$6,000.00	8/19/16
SRP Corporate Contributions	Job Training Office Skills	\$5,000.00	11/10/16
D-backs Give Back School Challenge	Eye Gaze Training	\$5,000.00	12/2/16
Cardinals Charities	Instructional Materials Adaptation	\$5,000.00	12/30/16
Season for Sharing	Job Training Office Skills	\$5,000.00	3/15/17
Express Scripts Foundation	Classroom Technology	\$6,500.00	5/10/17
Neely Foundation, (Otto & Edna)	East Facility Upgrades 2	\$5,000.00	5/9/17
Thunderbirds Charities	East Facility Upgrades 2	\$25,000.00	5/17/17

ACCEL 2017-2018 Board Approved Budget Summary

REVENUE

Metro Campus Revenue:

Metro - School District Fees	\$	7,712,882.00
Metro Satellite Sites - School District Fees		1,074,552.00
Metro - Private Pay		-
Metro - Scholarships		180,000.00
Metro - ESY School District Fees		450,000.00
Metro - Federal Lunch Program Reimbursements		65,000.00
Metro - VOC Sales		5,000.00
Metro - Cafe Sales		26,000.00
Metro - Early Pay School District Discounts		(36,936.00)

Total Metro Campus Revenue \$ 9,476,478.00

East Campus Revenue:

East - School District Fees	\$	1,944,318.00
East - Private Pay		-
East - Scholarships		-
East - ESY School District Fees		85,000.00
East - Federal Lunch Program Reimbursements		7,000.00
East - Early Pay School District Discounts		(2,079.00)

Total East Campus Revenue \$ 2,044,239.00

BISTA Revenue:

Insurance Coverage for Services	\$	1,284,877.00
Private Pay		-

Total BISTA Revenue \$ 1,284,877.00

Adult Services Revenue:

AS - Private Pay	\$	10,625.00
East AS DES/DDD Service Fees		255,852.00
Metro AS DES/DDD Service Fees		1,475,036.00
AS - Tonopah		163,316.00
Metro AS - Program Sales		-
East AS - Program Sales		-

Total Adult Services Revenue \$ 1,904,828.00

Total East Therapy Clinic Revenue	\$	100,200.00
Enterprises Revenue:		
Enterprises Product Sales	\$	-
Sales Discounts		-
Total Enterprises Revenue	\$	-
Total Admin Revenue	\$	5,555.00
Total Program Development Revenue	\$	16,000.00
Marketing Revenue:		
Marketing - Annual Appeal	\$	-
Marketing - Restricted Income		200,000.00
Marketing - Tax Credit		-
Marketing - Donations - General		-
Marketing - Other Fundraising Events		-
Total Marketing Revenue	\$	200,000.00
TOTAL ACCEPTED REVENUE	\$	15,032,177.00

EXPENSES	
Payroll:	
Salaries & Wages	\$ 9,917,272.00
Payroll Taxes	746,176.00
Health, Dental, Vision Insurance	781,993.00
Life, Disab, Supplmt Insurance	25,102.00
Security Screening	31,150.00
Pension Expense	270,132.00
Workers Comp & Unemployment	105,740.00
Total Payroll	\$ 11,877,565.00
Supplies:	
Office Supplies	\$ 22,581.00
Program Supplies	78,000.00
Curriculum Dev/Program Supplies	27,364.00
Classroom Supplies	38,826.00
Nursing Supplies	10,778.00
Computer Supplies	40,666.00
Merchandise Purchases	-
Bad Debt Expense	4,000.00
Dues, Licenses, Subscriptions	21,990.00
Seminars, Meetings, Education	38,461.00
Staff Recog, Awards, Programs	20,799.00
Special Supplies	29,592.00
Student Lunch Program	43,196.00
Aquatics	6,509.00
VOC Supplies	10,882.00
VOC Cafe Supplies	15,094.00
Production Supplies	24,080.00
T-Shirt/Clothing	1,768.00
Furniture & Fixtures	4,455.00
Therapy Supplies	19,262.00
Public Relations/Marketing Materials	15,671.00
Total Supplies	\$ 473,974.00

Professional Services:	
Legal Services	\$ 15,384.00
Independent Contractor Expense	165,157.00
Acctg/Finance Services	133,875.00
Finance & Bank Charges	18,067.00
Transporting Services	24,851.00
Professional Services	10,000.00
Development & Training	1,720.00
Development & Training Metro - TTW	-
Recruiting Services	3,460.00
Consignment Expense	-
Total Professional Services	\$ 372,514.00
Facilities:	
Rent	\$ 1,029,739.00
Utilities (Electric/Water/Gas)	124,774.00
Utilities - Telephone	71,329.00
Equipment Leases	60,126.00
Shipping/Mailing/Postage	4,484.00
Property/Liability Insurance	93,642.00
Maintenance & Repairs	205,471.00
Refuse Removal	19,719.00
Depr & Amort Expense	230,524.00
Travel Expense	31,781.00
Auto Expenses	87,343.00
Total Facilities	\$ 1,958,932.00
Total Interest	\$ 207,472.00
Other Expenses:	
Special Events Expense	\$ 2,814.00
Total Other Expenses	\$ 2,814.00
Total All Expenses	\$ 4,898,271.00
NET INCOME	\$ 136,906.00

ACCEL Board of Directors

Officers

President

Joseph Lautiero
CEO, Long Term Care Resources
Bus: (888) 437-0260
Email: jlautiero@ltcr.com

Vice President

Charles A. Wanner
Vice President, GPW & Associates
Bus Direct: (602) 200-6921
Email: cwanner@gpwa.com

Secretary

Caroline A. Pricher
Legal Counsel, Dentons US LLP
Bus: (602) 508-3932
Email: caroline.pricher@dentons.com

Treasurer

Joseph C. Cattaneo
Owner, A & C Properties, Inc.
Bus: (602) 494-7800
Email: joe@aandcproperties.com

At Large Members

Melanie Lautiero
Parent
Phone: (602) 684-9461
Email: mellaioey@gmail.com

ACCEL Executive Officers

Connie F. Laird
Executive Director, ACCEL
10251 N. 35th Avenue
Phoenix, AZ 85051
Bus: (602) 995-7366
Fax: (602) 995-0867
Email: claird@accel.org

Raymond Damm
Vice President of Finance/
Chief Financial Officer, ACCEL
10251 N. 35th Avenue
Phoenix, AZ 85051
Bus: (602) 926-7210 X 301
Fax: (602) 368-2720
Email: rdamm@accel.org