

District/Charter: Phoenix Education Management, LLC CTDS: 078716000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to vote on the allocation of monies related to the intended 1.06% teacher salary increase pursuant to Laws 2017, Ch. 305, §33.

Meeting Date: 10/12/2017 Time: 1:00 p.m.

Location:

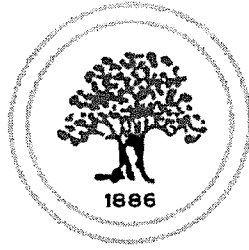
Street Address: 1903 E Roeser Rd  
Bldg: Main Rm/Ste: Conference Call  
City: Phoenix State: AZ Zip: 85040

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Karla Johnstonbaugh Phone: 602-595-4007  
Email Address: kjohnstonbaugh@sabis..net Phone Ext: none

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Comments:



## **SABIS® International School**

**SABIS INTERNATIONAL SCHOOL  
BOARD OF DIRECTORS  
PUBLIC MEETING AGENDA**  
1903 East Roeser Road, Phoenix, Arizona 85040 – Conference Room

Thursday, October 12, 2017

1:00 p.m. Mountain Time; 3:00 p.m. Central Time; 4:00 p.m. Eastern Time

### **AGENDA**

- I. Call the Meeting to Order
- II. Approval of Minutes
  - a. July 11, 2017
- III. Opening Remarks by Members of the Board of Directors
- IV. Old Business
  - a. Approval of New Board Member – vote
  - b. Board meeting schedule for upcoming meetings - discussion
- V. New Business
  - a. Approval of Phoenix Education Management's 2018 Budget Revision dated 10/12/17 – vote
  - b. Approval of the teacher compensation increase of 1.06% pursuant to SB1522.
- VI. Director's Report, including brief summary of current events and issues facing the school
- VII. Open Call to the Public
- VIII. Announcements
- IX. Adjournment



FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078716000

The budget of Phoenix Education Management LLC for fiscal year 2018 was officially proposed by the Governing Board on June 29, 2017. The complete budget may be reviewed by contacting Karla Johnstonbaugh, Business Manager at 602-595-4007 or kjohnstonbaugh@sabis.net.

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	2,744,981	2,714,251	-1.1%
Support Services			
2100 Students			
2200 Instruction	289,749	280,288	-3.3%
2300 General Administration	114,468	113,483	-0.9%
2400 School Administration	482,872	463,973	-3.9%
2500 Central Services	238,710	236,656	-0.9%
2600 Operation & Maintenance of Plant	192,511	190,409	-1.1%
2900 Other Support Services	476,890	302,393	-36.6%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	383,283	426,801	11.4%
5000 Debt Service	1,320,231	1,358,468	2.9%
610 School-Sponsored Co-curricular Activities	0	0	
620 School-Sponsored Athletics	16,735	17,335	3.6%
630, 700, 800, 900 Other Programs	36,985	23,858	-35.5%
Regular Education Subtotal	6,297,415	6,127,915	-2.7%
200 Special Education			
1000 Instruction	417,479	330,262	-20.9%
Support Services			
2100 Students	0	75,619	
2200 Instruction	0	0	
2300 General Administration	66,918	76,499	14.3%
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	484,397	482,380	-0.4%
400 Pupil Transportation	72,695	77,987	7.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	47,118	42,137	-10.6%
Total	6,901,625	6,730,419	-2.5%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	433,535	482,380	11.3%
Gifted Education	0	0	
ELL Incremental Costs	55,432	0	-100.0%
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	488,967	482,380	-1.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	6,901,625	6,730,419	-2.5%
Classroom Site Projects	290,854	334,975	15.2%
Instructional Improvement	40,000	40,000	0.0%
ELL Structured English Immersion	55,432	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	196,000	57,000	-70.9%
Total Expenses	7,483,911	7,162,394	-4.3%

Proposed Revision

FEDERAL AND STATE PROJECTS

	Prior Year 2017	Budget Year 2018
1. 1100-1399 FEDERAL PROJECTS		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA Part B	0	
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13 Impact Aid	0	
17. 1310-1399 Other Federal Projects	0	
18. Total Federal Projects (lines 1-17)	0	0
<b>1400-1499 STATE PROJECTS</b>		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	0	
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. 1456 College Credit Exam Incentives		
27. 1457 Results-based Funding		
28. 1460 Environmental Special Plate	0	
29. 1465 Charter School Stimulus Fund	0	
30. 1470-1499 Other State Projects	0	
31. Total State Projects (lines 19-30)	0	0
32. Total Federal and State Projects (lines 18 and 31)	0	0
<b>CAPITAL ACQUISITIONS</b>		
1. 0191 Land and Land Improvements		
2. 0192 Site Improvements	68,000	15,000
3. 0194 Buildings and Building Improvements	128,000	42,000
4. 0196 Equipment		
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	196,000	57,000
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	

COUNTY Maricopa CTDS NUMBER 078716000

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2017	Program 200 Budget Year 2018
1. Total All Disability Classifications	433,535	482,380
2. Gifted Education	0	
3. ELL Incremental Costs	55,432	
4. ELL Compensatory Instruction	0	
5. Remedial Education	0	
6. Vocational and Technological Ed.	0	
7. Career Education	0	
8. Total (lines 1-7)	488,967	482,380

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018
1. Teacher Compensation Increases	25,000	10,000
2. Class Size Reduction	0	
3. Dropout Prevention Programs	0	
4. Instructional Improvement Programs	15,000	30,000
5. Total Instructional Improvement (lines 1-4)	40,000	40,000

PROPOSED RATIOS FOR SPECIAL EDUCATION

	1 to	16.4	SELECTED EXPENSES BY TYPE
Teacher-Pupil	1 to	9.9	(Must be included on page 1)
Staff-Pupil			Audit Services 13,665
			Classroom Instruction 2,754,271

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3700.

0
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ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)

- Number of teachers eligible for increase (FY 2018 Head Count)
- Number of teachers eligible for increase (FY 2018 FTE)
- Total FY 2018 eligible teachers' salaries before 1.08% salary increase
- Total FY 2017 eligible teachers' salaries
- 1.06% salary increase (line 4 times 1.06%)
- Employer share of retirement system expense for increase on line 5
- Employer share of FICA expense for increase on line 5
- Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C. Line X)

40	1
40	2
1,406,263	3
1,255,874	4
13,312	5
160	6
1,078	7
14,490	8