

Charter school Online School of Arizona  
 Charter name \_\_\_\_\_  
 d.b.a. (as applicable) \_\_\_\_\_

County Maricopa **CTDS number** 108604000

**Please ensure the Charter Contacts tab is complete.**

**FY 2023**




**State of Arizona**

**Charter School Annual Budget**

Proposed  
**Version**

By the Governing Board

We hereby certify that the budget for the school year 2023 was  
 Proposed June 15, 2022  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_

	_____	President
_____	_____	_____
	_____	Secretary
_____	_____	_____
	_____	Vice President/Treasurer
_____	_____	_____
Signed	_____	Title

1. Total budgeted revenues for fiscal year 2022 \$ 532,099

<b>2. Estimated revenues by source for fiscal year 2023</b>			
Local	1000	\$	<u>0</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>723,844</u>
Federal	4000	\$	<u>9,837</u>
<b>TOTAL</b>		\$	<u>733,681</u>

Charter school contact employee: Travis Gostinger  
 Telephone: 810-841-0681 Email: travis@nexttvlmgmt.net

The FY 2023 budget file for the version described at left will be uploaded  
 through the Common Logon on ADE's website by July 5, 2022

  
 School official signature

  
 School official signature

Travis Gostinger Mitch Horlick  
 School official (typed name) School official (typed name)

**Average teacher salary (A.R.S. §15-189.05)**

- Check box if the school is new and will begin operations in FY 2023.
- Average salary of all teachers employed in budget year 2023 \$ 44,000
  - Average salary of all teachers employed in prior year 2022 \$ 50,000
  - Increase in average teacher salary from the prior year 2022 \$ -6,000
  - Percentage increase -12.0%

Comments on average salary calculation (optional): Teacher salary for FY22 was for 1 teacher. For FY23, a mentor is being added, who will operate as an aide, which is at a lower salary. The teacher from FY22 will not have a decrease in salary, but adding a second teacher at a lower salary lowers the average.

Charter school Online School of Arizona

County Maricopa

CTDS number 108604000

**Charter contact information**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 Business Consultant  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number
	Travis	Gostinger	<a href="mailto:travis@nextivlmgmt.net">travis@nextivlmgmt.net</a>	810-841-0681
	Mitch	Horlick	<a href="mailto:horlickm@osaz.org">horlickm@osaz.org</a>	623-688-3276
	Robert	Giordano	<a href="mailto:giordano2mass@gmail.com">giordano2mass@gmail.com</a>	518-852-6413
	Michael	Mania	<a href="mailto:michaelm@aspirebc.net">michaelm@aspirebc.net</a>	602-689-0118
Dr.	Timothy	Wood	<a href="mailto:tim@nextivlmgmt.net">tim@nextivlmgmt.net</a>	616-218-6326
	Erin	Albert	<a href="mailto:ealbert2@me.com">ealbert2@me.com</a>	480-703-0182
	Laura	Hatton	<a href="mailto:lhattonccn@yahoo.com">lhattonccn@yahoo.com</a>	530-306-3503
	Paul	Mendoza	<a href="mailto:paul@vibn.com">paul@vibn.com</a>	520-891-4413

Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Online School of Arizona		County		Maricopa		CTDS number		108604000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2022	Budget year 2023			
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>											
100 Regular education											
1000 Instruction	1.	42,379	4,221	78,000	57,500		134,955	182,100	34.9%	1.	
Support services											
2100 Students	2.			48,000			38,164	48,000	25.8%	2.	
2200 Instruction	3.						0	0		3.	
2300 General administration	4.						0	0		4.	
2400 School administration	5.	90,000	13,500	15,000	500		155,183	119,000	-23.3%	5.	
2500 Central services	6.			153,531			99,182	153,731	55.0%	6.	
2600 Operation & maintenance of plant	7.			73,153	4,189		33,478	77,342	131.0%	7.	
2900 Other support services	8.						0	0		8.	
3000 Operation of noninstructional services	9.						0	0		9.	
4000 Facilities acquisition & construction	10.						0	0		10.	
5000 Debt service	11.					47,276	39,222	47,276	20.5%	11.	
610 School-sponsored cocurricular activities	12.						0	0		12.	
620 School-sponsored athletics	13.						0	0		13.	
630, 700, 800, 900 Other programs	14.						0	0		14.	
Subtotal (lines 1-14)	15.	132,379	17,721	367,684	62,189	47,476	500,184	627,449	25.4%	15.	
200 Special education											
1000 Instruction	16.						0	0		16.	
Support services											
2100 Students	17.			11,093			0	11,093		17.	
2200 Instruction	18.						0	0		18.	
2300 General administration	19.						0	0		19.	
2400 School administration	20.						0	0		20.	
2500 Central services	21.						0	0		21.	
2600 Operation & maintenance of plant	22.						0	0		22.	
2900 Other support services	23.						0	0		23.	
3000 Operation of noninstructional services	24.						0	0		24.	
4000 Facilities acquisition & construction	25.						0	0		25.	
5000 Debt service	26.						0	0		26.	
Subtotal (lines 16-26)	27.	0	0	11,093	0	0	0	11,093		27.	
400 Pupil transportation	28.						0	0		28.	
530 Dropout prevention programs	29.						0	0		29.	
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.	
550 K-3 Reading	31.						0	0		31.	
Subtotal (lines 15 and 27-31)	32.	132,379	17,721	378,777	62,189	47,476	500,184	638,542	27.7%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	49,327	3,773	0	0		17,459	53,100	204.1%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						953	3,000	214.8%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.	
1100-1499 Federal and State projects (from page 2, line 33)	37.						13,502	9,837	-27.1%	37.	
Total (lines 32-37)	38.	181,706	21,494	378,777	62,189	47,476	532,098	704,479	32.4%	38.	

**Federal and State projects**

	Prior year 2022	Budget year 2023	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	930	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	13,502	8,907	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. <b>1310-1399 Other Federal Projects</b>	0	0	17.
18. Total federal projects (lines 1-17)	13,502	9,837	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. <b>1456 College Credit Exam Incentives</b>	0	0	26.
27. <b>1457 Results-based Funding</b>	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14__ Arizona Industry Credentials Incentive</b>	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	13,502	9,837	33.

**Capital acquisitions**

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

**Special education programs by type**

	Program 200 prior year 2022	Program 200 budget year 2023	
1. <b>Total all disability classifications</b>	0	11,093	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	0	11,093	8.
9. <b>Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	0	0	9.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0	1,500	1.
2. Class size reduction	0	0	2.
3. <b>Dropout prevention programs</b>	0	0	3.
4. <b>Instructional improvement programs</b>	953	1,500	4.
5. Total Instructional Improvement (lines 1-4)	953	3,000	5.

**Proposed ratios for special education**

Teacher-pupil 1 to 1.0  
Staff-pupil 1 to 1.0

**Selected expenses by type**

(Must be included on page 1)

Audit services	0
Classroom instruction	238,200

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:

**Debt service**

Interest 6850	47,276
Redemption of principal	0

**Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]**

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	4.00	2.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	2.
3. Number of full-time equivalent contract teachers	0.00	2.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	49,327	3,773	0	0	17,459	53,100	204.1%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	0	0	0	0	0	0	
2300 Support services—general administration	4.	0	0	0	0	0	0	
3300 Community services operations	5.	0	0	0	0	0	0	
Total Classroom Site Project (lines 1-5)	6.	49,327	3,773	0	0	17,459	53,100	204.1%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Online School of Arizona

County Maricopa

CTDS number 108604000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	1.
Support services										
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	2.
2200 Instruction	3.	0.00	0.00	0	0	0	0	0	0	3.
2300 General administration	4.	0.00	0.00	0	0	0	0	0	0	4.
2400 School administration	5.	0.00	0.00	0	0	0	0	0	0	5.
2500 Central services	6.	0.00	0.00	0	0	0	0	0	0	6.
2600 Operation & maintenance of plant	7.	0.00	0.00	0	0	0	0	0	0	7.
2900 Other support services	8.	0.00	0.00	0	0	0	0	0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00	0.00	0	0	0	0	0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00	0	0	0	0	0	0	12.
Support services										
2100 Students	13.	0.00	0.00	0	0	0	0	0	0	13.
2200 Instruction	14.	0.00	0.00	0	0	0	0	0	0	14.
2300 General administration	15.	0.00	0.00	0	0	0	0	0	0	15.
2400 School administration	16.	0.00	0.00	0	0	0	0	0	0	16.
2500 Central services	17.	0.00	0.00	0	0	0	0	0	0	17.
2600 Operation & maintenance of plant	18.	0.00	0.00	0	0	0	0	0	0	18.
2900 Other support services	19.	0.00	0.00	0	0	0	0	0	0	19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00	0.00	0	0	0	0	0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2023 Summary of charter school proposed budget

CTDS number 108604000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	134,955	182,100	34.9%
Support services			
2100 Students	38,164	48,000	25.8%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	155,183	119,000	-23.3%
2500 Central services	99,182	153,731	55.0%
2600 Operation & maintenance of plant	33,478	77,342	131.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	39,222	47,276	20.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	500,184	627,449	25.4%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	0	11,093	
2200 Instruction	0	0	
2300 General administration	0	0	
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	0	11,093	
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>500,184</b>	<b>638,542</b>	<b>27.7%</b>

The budget of Online School of Arizona for fiscal year 2023 was officially proposed by the Governing Board on June 15, 2022. The complete budget may be reviewed by contacting Travis Gostinger at 8108410681 or [travis@nextlvlmgmt.net](mailto:travis@nextlvlmgmt.net).

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	0	11,093	
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>0</b>	<b>11,093</b>	

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	500,184	638,542	27.7%
Classroom Site Project	17,459	53,100	204.1%
Instructional Improvement	953	3,000	214.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	13,502	9,837	-27.1%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>532,098</b>	<b>704,479</b>	<b>32.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,000
Average salary of all teachers employed in the prior year 2022	50,000
Increase in average teacher salary from the prior year 2022	(6,000)
Percentage increase	-12.0%

Comments on average salary calculation (optional): Teacher salary for FY22 was for 1 teacher. For FY23, a mentor is being added, who will operate as an aide, which is at a lower salary. The teacher from FY22 will not have a decrease in salary, but adding a second teacher at a lower salary lowers the average.