

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

County Maricopa **CTDS number** 108604000

**FY 2024**

**State of Arizona**

**Charter School Annual Budget**

Proposed  
 \_\_\_\_\_  
 Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was  
 Proposed June 29, 2023  
 Adopted July 10, 2023  
 Revised \_\_\_\_\_  
 Date

_____	_____
_____	_____
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_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2023		\$	<u>294,235</u>
2. <b>Estimated revenues by source for fiscal year 2024</b>			
	Local	1000	\$ <u>0</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>842,877</u>
	Federal	4000	\$ <u>5,130</u>
	TOTAL		\$ <u>848,007</u>

Charter school contact employee: Mitch Horlick  
 Telephone: 623-688-3276 Email: horlickm@osaz.org

The FY 2024 budget file for the version described at left will be uploaded through the  
 School Finance Budget System on ADE's website by June 30, 2023  
Type the date as MM/DD/YYYY

_____	_____
School official signature	School official signature
<u>Mitch Horlick</u>	<u>Jyoti Aggarwal</u>
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 2024.

1. Average salary of all teachers employed in budget year 2024	\$	<u>45,320</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>44,000</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>1,320</u>
4. Percentage increase		<u>3.0%</u>

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Charter school Online School of Arizona

County Maricopa

CTDS number 108604000

**Charter contact information**

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Travis	Gostinger	<a href="mailto:travis@nextlvimgmt.net">travis@nextlvimgmt.net</a>	810-841-0681	
Charter Representative		Mitch	Horlick	<a href="mailto:horlickm@osaz.org">horlickm@osaz.org</a>	623-688-3276	
Executive Assistant to Charter Representative		Robert	Giordano	<a href="mailto:giordano2mass@gmail.com">giordano2mass@gmail.com</a>	518-852-6413	
Business Manager						
Business Consultant		Michael	Mania	<a href="mailto:michaelm@aspirebc.net">michaelm@aspirebc.net</a>	602-689-0118	
AzEDS/ADM Data Coordinator						
SPED Data Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator	Dr.	Timothy	Wood	<a href="mailto:tim@nextlvimgmt.net">tim@nextlvimgmt.net</a>	616-218-6326	
Information Technology (IT) Director						
Governing Board Member		Erin	Albert	<a href="mailto:éalbert2@me.com">éalbert2@me.com</a>	480-703-0182	
Governing Board Member		Laura	Hatton	<a href="mailto:lhattonccn@yahoo.com">lhattonccn@yahoo.com</a>	530-306-3503	
Governing Board Member		Paul	Mendoza	<a href="mailto:paul@vibn.com">paul@vibn.com</a>	520-891-4413	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information System (SIS) Vendor

Accounting Information System

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

Charter's website address

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2023	Budget year 2024		
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>										
100 Regular education										
1000 Instruction	1.	75,000	5,738	85,000	107,500		141,492	273,238	93.1%	1.
Support services										
2100 Students	2.		8,500		1,500		9,623	10,000	3.9%	2.
2200 Instruction	3.						0	0		3.
2300 General administration	4.						0	0		4.
2400 School administration	5.	80,000	6,120	250	3,500		91,373	89,870	-1.6%	5.
2500 Central services	6.			250,000		5,000	249,906	255,000	2.0%	6.
2600 Operation & maintenance of plant	7.			60,000	2,000		76,556	62,000	-19.0%	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.					35,000	45,700	35,000	-23.4%	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.	155,000	20,358	395,250	114,500	40,000	614,650	725,108	18.0%	15.
200 Special education										
1000 Instruction	16.						16,053	0	-100.0%	16.
Support services										
2100 Students	17.			16,055			0	16,055		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	16,055	0	0	16,053	16,055	0.0%	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	0	0	0	0	0		31.
Subtotal (lines 15 and 27-31)	32.	155,000	20,358	411,305	114,500	40,000	630,703	741,163	17.5%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	25,320	1,937	61,372	0		53,100	88,629	66.9%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						3,000	3,000	0.0%	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 32)	37.						9,837	5,130	-47.8%	37.
Total (lines 32-37)	38.	180,320	22,295	472,677	114,500	40,000	696,640	837,922	20.3%	38.

**Federal and State projects**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	930	332	2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	8,907	4,798	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total federal projects (lines 1-17)	9,837	5,130	18.

**1400-1499 State projects**

19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14__ Arizona Industry Credentials Incentive	0		29.
30. Other State Projects	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	9,837	5,130	32.

**Capital acquisitions**

	2023	2024	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0		8.

**Special education programs by type**

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	11,093	16,055	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)	11,093	16,055	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024	
1. Teacher compensation increases	1,500	1,500	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	1,500	1,500	4.
5. Total Instructional Improvement (lines 1-4)	3,000	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	9,000
Classroom instruction	361,867

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

Enter the amount of State equalization assistance budgeted for food service, function 3100:	0
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**Debt service**

Interest 6850	35,000
Redemption of principal	0

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

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	2.00	2.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	2.
3. Number of full-time equivalent contract teachers	2.00	0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	25,320	1,937	61,372		53,100	88,629	66.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	25,320	1,937	61,372	0	53,100	88,629	66.9%

<b>Classroom Site Project 1010 budgeted property payments</b>	
Property disbursements	
Interest 6850	
Redemption of principal	

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 2023	Budget year 2024	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00					0	0	1.
Support services										
2100 Students	2.	0.00	0.00					0	0	2.
2200 Instruction	3.	0.00	0.00					0	0	3.
2300 General administration	4.	0.00	0.00					0	0	4.
2400 School administration	5.	0.00	0.00					0	0	5.
2500 Central services	6.	0.00	0.00					0	0	6.
2600 Operation & maintenance of plant	7.	0.00	0.00					0	0	7.
2900 Other support services	8.	0.00	0.00					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	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 2023	Budget year 2024	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00					0	0	12.
Support services										
2100 Students	13.	0.00	0.00					0	0	13.
2200 Instruction	14.	0.00	0.00					0	0	14.
2300 General administration	15.	0.00	0.00					0	0	15.
2400 School administration	16.	0.00	0.00					0	0	16.
2500 Central services	17.	0.00	0.00					0	0	17.
2600 Operation & maintenance of plant	18.	0.00	0.00					0	0	18.
2900 Other support services	19.	0.00	0.00					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	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2024 Summary of charter school proposed budget

CTDS number 108604000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	141,492	273,238	93.1%
Support services			
2100 Students	9,623	10,000	3.9%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	91,373	89,870	-1.6%
2500 Central services	249,906	255,000	2.0%
2600 Operation & maintenance of plant	76,556	62,000	-19.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	45,700	35,000	-23.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	614,650	725,108	18.0%
200 Special education			
1000 Instruction	16,053	0	-100.0%
Support services			
2100 Students	0	16,055	
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	16,053	16,055	0.0%
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	
Total	630,703	741,163	17.5%

The budget of Online School of Arizona for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Mitch Horlick at 6236883276 or horlickm@osaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	11,093	16,055	44.7%
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	
Total	11,093	16,055	44.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	630,703	741,163	17.5%
Classroom Site Project	53,100	88,629	66.9%
Instructional Improvement	3,000	3,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	9,837	5,130	-47.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	696,640	837,922	20.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	45,320
Average salary of all teachers employed in the prior year 2023	44,000
Increase in average teacher salary from the prior year 2023	1,320
Percentage increase	3.0%

Comments on average salary calculation (optional):