Charter school	Online School			
		Charter name		
		d.b.a. (as applicable)		
		FY 2024		
	Sta	te of Arizona		
	Charter S	School Annual Budget		
	Proposed			
		Version		
	By th	e Governing Board		
We hereby certify that the budget for the school year 2 Proposed June 29, 2023				
	dopted evised	July 10, 2023		
		Date		
		_		
		_		
		_		
Sig	ned	-	Γitle	

Total budgeted revenues for fiscal year	ar 2023		\$	294,235
2. Estimated revenues by source for fis	cal year 2024			
	Local Intermediate State Federal TOTAL	1000 2000 3000 4000	\$ \$ \$ \$	0 0 842,877 5,130 848,007
Charter school contact employee:	Mitch Horlick			
Telephone: 623-688-3276	Em:	ail: horlickm@o	saz.org	
The FY 2024 budget file for the versi School Finance Budget System on A		June 30, 20	•	
School official signature	_	School	official si	ignature
Mitch Horlick		Jyoti Aggarw		
School official (typed name)	_	School of	fficial (typ	ped name)
Average teacher salary (A.R.S. §15-	189.05)			
Check box if the school i	is new and will begi	n operations in F	⊦Y 2024.	
Average salary of all teachers empty Average salary of all teachers empty Increase in average teacher salary Percentage increase Comments on average salary calculates	ployed in budget year ployed in prior year 2 y from the prior year	ar 2024 2023	\$ \$	45,320 44,000 1,320 3.0%

CTDS number 108604000

County

Maricopa

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

Student Information System (SIS) Vendor

Accounting Information System

Governing Board Member Governing Board Member Governing Board Member Governing Board Member

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

Charter's website address

Prefix	First name	Last name	Email address	Telephone number	Extension
	Travis	Gostinger	travis@nextlvImgmt.net	810-841-0681	
	Mitch	Horlick	horlickm@osaz.org	623-688-3276	
	Robert	Giordano	giordano2mass@gmail.com	518-852-6413	
	Michael	Mania	michaelm@aspirebc.net	602-689-0118	
Dr.	Timothy	Wood	tim@nextlvImgmt.net	616-218-6326	
D1.	Timodry	WOOd	time nextrainigmenet	010 210 0020	
	Erin	Albert	ealbert2@me.com	480-703-0182	
	Laura	Hatton	Ihattonccn@yahoo.com	530-306-3503	
	Paul	Mendoza	paul@vibn.com	520-891-4413	

Sel	ect from	drop-down
rCahaal	/Dowers	Sobool)

PowerSchool (PowerSchool)

QuickBooks Online

Yes

www.onlineschoolofarizona.com

Charter school Online School of Arizona				County	Mario	ора		CTDS number_	108604000
				Purchased			Tot	als	
Expenses			Employee	services			Prior	Budget	%
		Salaries	benefits	6300, 6400,	Supplies	Other	year	year	Increase/
1000 Schoolwide Project and 1500-1999 Other Special Projects		6100	6200	6500	6600	6800	2023	2024	decrease
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.

Charter school

Online School of Arizona

1100-1399 Federal projects	Federal and State projects		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology 330 332 31160 ESEA Title IV-21st Century Schools 4. 1170-1180 ESEA Title IV-21st Century Schools 5. 1190 ESEA Title IV-Promote Informed Parent Choice 5. 1190 ESEA Title VI-Indian Education 7. 1210 ESEA Title VI-Indian Education 8. 1220 IDEA, Part B 9. 1230 Johnson-O'Malley 0. 1240 Workforce Investment Act 11. 1250 AEA-Adult Education 12. 1260-1270 Vocational Education-Basic Grants 13. 1280 ESEA Title X-Homeless Education 14. 1290 Medicaid Reimbursement 15. 1300 Charter School Implementation Proj. (Stimulus) 16. 13_ Impact Aid 17. 1310-1399 Other Federal Projects 19. 1400 Vocational Education 19. 1410 Vocational Education 10. 1410 State projects (lines 1-17) 1400-1499 State projects 19. 1400 Vocational Education 20. 1410 Early Childhood Block Grant 21. 1420 Extended School Year-Pupils with Disabilities 22. 1425 Adult Basic Education 23. 1430 Chemical Abuse Prevention Programs 24. 1435 Academic Contests 25. 1450 Gifted Education 27. 1460 Environmental Special Plate 28. 1465 Charter School Stimulus Fund 29. 144 Arizona Industry Credentials Incentive 30. Other State Projects 31. Total State projects (lines 19-30) 32. Total federal and land improvements 30. 0192 Site improvements 30. 0193 Site improvements 40. 0194 Equipment 50. 0196 Equipment 60. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)		Prior year	Budget year
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology 3. 1160 ESEA Title IV-21st Century Schools 4. 1170-1180 ESEA Title VI-21st Century Schools 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students 6. 1200 ESEA Title VII-Indian Education 7. 1210 ESEA Title VII-Indian Education 8. 1220 IDEA, Part B 9. 1230 Johnson-O'Malley 9. 1230 Johnson-O'Malley 9. 1240 Workforce Investment Act 11. 1250 AEA-Adult Education 12. 1260-1270 Vocational Education-Basic Grants 13. 1280 ESEA Title XI-Homeless Education 14. 1290 Medicaid Reimbursement 15. 1300 Charter School Implementation Proj. (Stimulus) 16. 13_ Impact Aid 17. 1310-1399 Other Federal Projects 18. Total federal projects (lines 1-17) 19. 1400 Vocational Education 20. 1410 Early Childhood Block Grant 21. 1420 Extended School Year-Pupils with Disabilities 21. 1425 Adult Basic Education 23. 1430 Chemical Abuse Prevention Programs 24. 1435 Academic Contests 25. 1450 Gifted Education 26. 1456 College Credit Exam Incentives 27. 1460 Environmental Special Plate 28. 1465 Charter School Stimulus Fund 29. 14_ Arizona Industry Credentials Incentive 30. Other State Projects (lines 19-30) 31. Total State projects (lines 19-30) 32. Total capital acquisitions 3. 0198 Equipment 4. 0198 Buildings and building improvements 5. 0196 Equipment 6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6) 7. Total capital acquisitions (lines 1-6)	1100-1399 Federal projects	2023	2024
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27. 1460 Environmental Special Plate 0 28. 1465 Charter School Stimulus Fund 0 29. 14 Arizona Industry Credentials Incentive 0 30. Other State Projects 0 31. Total State projects (lines 19-30) 0 32. Total federal and State projects (lines 18 and 31) 9,837 5,130 Capital acquisitions 2023 1. 0181 Intangible assets 0 2. 0191 Land and land improvements 0 3. 0192 Site improvements 0 4. 0194 Buildings and building improvements 0 5. 0196 Equipment 0 6. 0198 Construction in progress 0 7. Total capital acquisitions (lines 1-6) 0			
28. 1465 Charter School Stimulus Fund 29. 14 Arizona Industry Credentials Incentive 30. Other State Projects 31. Total State projects (lines 19-30) 32. Total federal and State projects (lines 18 and 31)			
29. 14 Arizona Industry Credentials Incentive 30. Other State Projects 31. Total State projects (lines 19-30) 32. Total federal and State projects (lines 18 and 31) Capital acquisitions 1. 0181 Intangible assets 2. 0191 Land and land improvements 3. 0192 Site improvements 4. 0194 Buildings and building improvements 5. 0196 Equipment 6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)			
30. Other State Projects 0 31. Total State projects (lines 19-30) 0 0 32. Total federal and State projects (lines 18 and 31) 9,837 5,130 Capital acquisitions 2023 2024 1. 0181 Intangible assets 0 0 2. 0191 Land and land improvements 0 0 3. 0192 Site improvements 0 0 4. 0194 Buildings and building improvements 0 0 5. 0196 Equipment 0 0 6. 0198 Construction in progress 0 0 7. Total capital acquisitions (lines 1-6) 0 0			
31. Total State projects (lines 19-30) 0 0 32. Total federal and State projects (lines 18 and 31) 9,837 5,130 Capital acquisitions 1. 0181 Intangible assets 0 2. 0191 Land and land improvements 0 3. 0192 Site improvements 0 4. 0194 Buildings and building improvements 0 5. 0196 Equipment 0 6. 0198 Construction in progress 0 7. Total capital acquisitions (lines 1-6) 0			
Capital acquisitions 2023 2024			0
Capital acquisitions 2023 2024 1. 0181 Intangible assets 0 0 2. 0191 Land and land improvements 0 0 3. 0192 Site improvements 0 0 4. 0194 Buildings and building improvements 0 0 5. 0196 Equipment 0 0 6. 0198 Construction in progress 0 0 7. Total capital acquisitions (lines 1-6) 0 0			
1. 0181 Intangible assets 0 2. 0191 Land and land improvements 0 3. 0192 Site improvements 0 4. 0194 Buildings and building improvements 0 5. 0196 Equipment 0 6. 0198 Construction in progress 0 7. Total capital acquisitions (lines 1-6) 0	32. Total federal and State projects (lines 18 and 31)	9,837	5,130
2. 0191 Land and land improvements 0 3. 0192 Site improvements 0 4. 0194 Buildings and building improvements 0 5. 0196 Equipment 0 6. 0198 Construction in progress 0 7. Total capital acquisitions (lines 1-6) 0			2024
3. 0192 Site improvements 4. 0194 Buildings and building improvements 5. 0196 Equipment 6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)	•		
4. 0194 Buildings and building improvements 5. 0196 Equipment 6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)			
5. 0196 Equipment 6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)			
6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6)			
7. Total capital acquisitions (lines 1-6)			
7. Total capital acquiencie (iiico : c)			
	7. Total capital acquisitions (lines 1-6)	0	0
8. Total capital acquisitions, if any, budgeted on lines 1-6 above 0	8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	

	County_	Maricop	oa	CTDS number	108604000
	Speci	al education	programs by	typ <u>e</u>	
				Program 200 prior year 2023	Program 200 budget year 2024
۱.	Total all disability classifications			11,093	16,055
	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 (lines 1-7)			11,093	16,055
	Expenses budgeted for transporting st defined in A.R.S. §15-761) unique to t		abilities (as	0	0
	Instructional Impro Indicate amounts budgeted in Proje	•			
	maicale amounts budgeted in Proje	CC 1020 101 th	e lollowing.	Prior year	Budget year
				2023	2024
	Teacher compensation increases			1,500	1,500
	Class size reduction			0	0
	Dropout prevention programs			0	0
	Instructional improvement program			1,500	1,500
٠-	Total Instructional Improvement (lin	nes 1-4)		3,000	3,000
	Proposed ratios fo	r		Selected expense	
	special education		,	Must be included	
	Teacher-pupil	1 to 1.		services	9,000
	Staff-pupil	1 to 1.	<u>0 </u>	room instruction	361,867
	State equalization assistance bu	dgeted			
	for food service expenses				
	Enter the amount of State equalization		9		
	budgeted for food service, function	3100:			0
	Debt service				
	Interest 6850				35,000
	Redemption of principal				0
	Estimated full-time equivalent te	achors		Prior year	Budget year
	[A.R.S. §15-903(E)(2)]	uoner 3		2023	2024
	Number of full-time equivalent certi	fied teachers		2.00	2.00
	Number of full-time equivalent none		ers	0.00	0.00

Charter school	Online School of Arizona	County	Maricopa	CTDS number	108604000
Official Cofficial	Offiling Control of Attizona	Country	Manoopa	O I DO Hamboi	10000 1000

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

Classroom Site Project 1010 budgeted property payments	
Property disbursements	
Interest 6850	
Redemption of principal	

Charter School	Online School of Arizona	County	Maricopa	CTDS number	108604000

		Numb	per of			Purchased			Tot	tals	
		pers	onnel		Employee	services					%
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease
English Language Learner Project - 1071											
260 Special education—ELL incremental costs											
1000 Instruction	1.	0.00	0.00						0	0	
Support services											
2100 Students	2.	0.00	0.00						0	0	
2200 Instruction	3.	0.00	0.00						0	0	
2300 General administration	4.	0.00	0.00						0	0	
2400 School administration	5.	0.00	0.00						0	0	
2500 Central services	6.	0.00	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00	0.00						0	0	
2900 Other support services	8.	0.00	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs											
Support services											
2700 Student transportation	10.	0.00	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0	

		Numl	ber of			Purchased			Tot	tals	
		pers	onnel		Employee	services					%
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease
Compensatory Instruction Project - 1072											
265 Special education—ELL compensatory instru	uction										
1000 Instruction	12.	0.00	0.00						0	0	
Support services											
2100 Students	13.	0.00	0.00						0	0	
2200 Instruction	14.	0.00	0.00						0	0	
2300 General administration	15.	0.00	0.00						0	0	
2400 School administration	16.	0.00	0.00						0	0	
2500 Central services	17.	0.00	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00	0.00						0	0	
2900 Other support services	19.	0.00	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory ins	truction										
Support services											
2700 Student transportation	21.	0.00	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

1000 Schoolwide Project	I Tot	Totals		
	Prior year	Budget year	% Increase/	
100 Regular education	2023	2024	decrease	
1000 Instruction	141,492	273,238	93.1%	
Support services	,		001170	
2100 Students	9,623	10,000	3.9%	
2200 Instruction	0	0	01070	
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.

CTDS number 108604000

		Totals			
Special education programs	ī	Prior year	Budget year	Increase/	
		2023	2024	decrease	
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								
	To	Totals						
	Prior year 2023	Budget year 2024	Increase/ decrease					
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):	