

# Alternative Schools



- Bridge Transition Program
- Daniel C. Oakes High School
- Eagle Academy Alternative High School
- eDCSD Cyber School
- Plum Creek Academy
- Venture Academy of Leadership & Entrepreneurship (VALE)

# BRIDGE PROGRAM

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
<i>Administrative</i>	\$ 109,484	\$ 107,650	\$ 112,824	\$ 110,991	\$ 110,991	\$ 107,042	\$ 115,423	\$ 115,423
<i>Certified</i>	631,782	628,843	838,866	1,156,910	1,109,826	1,056,258	1,381,288	1,384,887
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	703,767	696,078	824,226	1,049,105	1,049,105	679,430	1,124,031	1,101,113
Benefits	544,228	562,153	675,486	1,099,439	1,082,533	763,360	1,057,581	1,045,731
Purchased Services	9,109	3,905	16,644	20,100	20,100	23,510	24,500	24,500
Supplies and Materials	28,572	56,125	41,601	29,686	60,078	54,405	36,186	36,186
Capital Equipment	-	74,277	646,755	-	-	-	-	-
Other Expenses	-	-	(130)	100	100	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,026,943</b>	<b>\$ 2,129,030</b>	<b>\$ 3,156,272</b>	<b>\$ 3,466,331</b>	<b>\$ 3,432,733</b>	<b>\$ 2,684,005</b>	<b>\$ 3,739,009</b>	<b>\$ 3,707,840</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ 9,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	1,845	1,910	22,916	-	-	-	-	-
Fund 23 Specific Purpose	-	-	-	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 10,986</b>	<b>\$ 1,910</b>	<b>\$ 22,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
<i>Administrative</i>		1.00	2.00	1.00
<i>Certified</i>		17.00	17.50	18.00
<i>Professional/Technical</i>		0.00	0.00	0.00
<i>Classified</i>		36.20	36.20	36.70
<b>Total FTE</b>		<b>54.20</b>	<b>55.70</b>	<b>57.34</b>

# DANIEL C. OAKES HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
<i>Administrative</i>	\$ 115,016	\$ 113,139	\$ 118,576	\$ 212,977	\$ 212,977	\$ 213,705	\$ 211,318	\$ 211,318
<i>Certified</i>	1,265,306	1,251,554	1,264,454	1,165,374	1,135,361	1,066,334	1,262,241	1,266,021
<i>Professional/Technical</i>	-	-	-	-	-	500	-	-
<i>Classified</i>	72,140	101,855	134,870	145,050	145,100	98,877	153,127	153,127
Benefits	466,713	483,851	498,935	573,678	539,338	443,405	545,858	546,722
Purchased Services	18,375	12,796	29,140	9,500	17,186	29,619	31,500	31,500
Supplies and Materials	94,272	104,826	105,137	46,750	148,374	139,296	60,150	60,150
Capital Equipment	19,768	27,920	35,291	-	-	-	-	-
Other Expenses	7,068	1,072	4,158	7,000	3,095	3,043	13,800	13,800
<b>Total Expenditures</b>	<b>\$ 2,058,657</b>	<b>\$ 2,097,012</b>	<b>\$ 2,190,561</b>	<b>\$ 2,160,329</b>	<b>\$ 2,201,431</b>	<b>\$ 1,994,778</b>	<b>\$ 2,277,994</b>	<b>\$ 2,282,638</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	10,661	15,810	33,955	-	-	-	-	-
Fund 23 Specific Purpose	7,755	3,261	3,388	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	10,897	16,178	-	-	-	-	-	-
<b>Total</b>	<b>\$ 33,313</b>	<b>\$ 35,249</b>	<b>\$ 37,343</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
<i>Administrative</i>	2.00	2.00	2.00	2.00
<i>Certified</i>	17.90	16.90	18.30	18.30
<i>Professional/Technical</i>	0.00	0.00	0.00	0.00
<i>Classified</i>	4.00	4.00	4.00	4.00
<b>Total FTE</b>	<b>23.90</b>	<b>22.90</b>	<b>24.30</b>	<b>24.30</b>

# EAGLE ACADEMY ALTERNATIVE HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
<i>Administrative</i>	\$ 221,874	\$ 222,371	\$ 228,669	\$ 212,977	\$ 212,977	\$ 211,749	\$ 211,318	\$ 211,318
<i>Certified</i>	1,066,463	1,095,487	1,148,863	1,178,877	1,179,115	1,102,314	1,257,211	1,263,581
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	127,904	128,130	135,402	118,825	92,489	103,134	148,513	179,309
Benefits	452,623	484,384	503,446	570,460	549,902	486,046	547,046	566,685
Purchased Services	26,877	16,077	41,066	44,600	44,600	19,859	40,100	40,100
Supplies and Materials	54,071	77,577	96,579	79,500	153,285	103,361	107,000	140,703
Capital Equipment	-	13,679	-	-	-	-	-	-
Other Expenses	7,128	1,000	1,550	2,000	2,000	1,014	13,000	13,000
<b>Total Expenditures</b>	<b>\$ 1,956,941</b>	<b>\$ 2,038,705</b>	<b>\$ 2,155,575</b>	<b>\$ 2,207,239</b>	<b>\$ 2,234,368</b>	<b>\$ 2,027,477</b>	<b>\$ 2,324,188</b>	<b>\$ 2,414,696</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	3,332	6,203	7,571	-	-	-	-	-
Fund 23 Specific Purpose	9,798	9,394	7,958	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	(27,358)	-	-	-	-	-	-
<b>Total</b>	<b>\$ 30,130</b>	<b>\$ (11,761)</b>	<b>\$ 15,529</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
<i>Administrative</i>	2.00	2.00	2.00	2.00
<i>Certified</i>	18.30	18.30	18.30	18.30
<i>Professional/Technical</i>	0.00	0.00	0.00	0.00
<i>Classified</i>	3.68	3.68	4.18	5.62
<b>Total FTE</b>	<b>23.98</b>	<b>23.98</b>	<b>24.48</b>	<b>25.92</b>

# eDCSD CYBER SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
<i>Administrative</i>	\$ 207,490	\$ 211,456	\$ 220,910	\$ 212,977	\$ 221,177	\$ 205,094	\$ 211,318	\$ 211,318
<i>Certified</i>	1,225,123	1,405,518	1,646,397	2,219,957	2,195,673	2,032,056	2,216,566	2,224,126
<i>Professional/Technical</i>	105,754	104,940	109,984	-	60,566	87,288	70,461	70,461
<i>Classified</i>	124,520	117,383	128,250	167,877	168,577	153,272	169,629	119,835
Benefits	504,273	569,663	638,850	976,199	977,013	841,770	903,115	878,543
Purchased Services	53,004	32,650	47,295	52,500	51,200	63,982	65,000	65,000
Supplies and Materials	179,342	209,651	191,595	238,800	358,873	100,518	256,500	256,500
Capital Equipment	-	-	-	-	-	-	-	-
Other Expenses	4,293	814	992	8,000	7,500	549	9,000	9,000
<b>Total Expenditures</b>	<b>\$ 2,403,799</b>	<b>\$ 2,652,076</b>	<b>\$ 2,984,272</b>	<b>\$ 3,876,310</b>	<b>\$ 4,040,579</b>	<b>\$ 3,484,529</b>	<b>\$ 3,901,589</b>	<b>\$ 3,834,783</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ 29,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	37,852	11,820	52,263	-	-	-	-	-
Fund 23 Specific Purpose	-	-	-	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 66,925</b>	<b>\$ 11,820</b>	<b>\$ 52,263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
<i>Administrative</i>	2.00	2.00	2.00	2.00
<i>Certified</i>	34.18	33.50	33.30	33.30
<i>Professional/Technical</i>	0.00	1.00	1.00	1.00
<i>Classified</i>	4.76	4.76	4.76	3.00
<b>Total FTE</b>	<b>40.94</b>	<b>41.26</b>	<b>41.06</b>	<b>39.30</b>

# PLUM CREEK ACADEMY

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
<i>Administrative</i>	\$ 93,000	\$ 91,292	\$ 85,730	\$ 212,977	\$ 212,977	\$ 181,205	\$ 211,318	\$ 211,318
<i>Certified</i>	878,184	833,089	932,127	847,967	848,987	792,046	975,121	979,871
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	313,792	323,156	308,091	402,714	402,714	331,313	426,098	497,228
Benefits	429,760	446,012	478,941	611,629	611,862	490,031	590,555	622,965
Purchased Services	13,509	16,266	18,508	6,700	9,100	12,678	8,000	8,000
Supplies and Materials	42,936	71,271	52,861	73,388	85,931	67,314	71,588	71,588
Capital Equipment	-	-	-	-	-	7,027	-	-
Other Expenses	757	513	1,321	2,050	1,410	839	1,250	1,250
<b>Total Expenditures</b>	<b>\$ 1,771,937</b>	<b>\$ 1,781,599</b>	<b>\$ 1,877,579</b>	<b>\$ 2,157,425</b>	<b>\$ 2,172,981</b>	<b>\$ 1,882,455</b>	<b>\$ 2,283,930</b>	<b>\$ 2,392,220</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ 25,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	4,430	1,185	2,056	-	-	-	-	-
Fund 23 Specific Purpose	-	-	-	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	-	2,056	-	-	-	-	-
<b>Total</b>	<b>\$ 30,049</b>	<b>\$ 1,185</b>	<b>\$ 4,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
<i>Administrative</i>	2.00	2.00	2.00	2.00
<i>Certified</i>	12.50	12.50	12.75	12.75
<i>Professional/Technical</i>	0.00	0.00	0.00	0.00
<i>Classified</i>	13.56	13.56	13.56	16.04
<b>Total FTE</b>	<b>28.06</b>	<b>28.06</b>	<b>28.31</b>	<b>30.79</b>

# VENTURE ACADEMY OF LEADERSHIP AND ENTREPRENEURSHIP (VALE)

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>Direct School Expenditures</b>								
Salaries								
Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,318	\$ 211,318
Certified	-	-	-	-	-	-	821,805	837,490
Professional/Technical	-	-	-	-	-	-	-	-
Classified	-	-	-	-	-	-	192,114	222,505
Benefits	-	-	-	-	-	-	426,831	440,971
Purchased Services	-	-	1,350	-	-	8,921	102,000	102,000
Supplies and Materials	-	-	-	-	-	26,361	63,000	63,000
Capital Equipment	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	10,000	10,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,282</b>	<b>\$ 1,827,068</b>	<b>\$ 1,887,284</b>

<b>Carry Over Awarded Into Subsequent Year</b>								
Fund 10 Student Based Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10 Principal Dis & Misc Prog	-	-	-	-	-	-	-	-
Fund 23 Specific Purpose	-	-	-	-	-	-	-	-
Fund 26 Athletics/Activities	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
<b>FTE</b>				
Administrative	0.00	0.00	2.00	2.00
Certified	0.00	0.00	12.10	12.00
Professional/Technical	0.00	0.00	0.00	0.00
Classified	0.00	0.00	5.00	5.94
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>19.10</b>	<b>19.94</b>