

DORCHESTER COUNTY CAREER AND TECHNOLOGY CENTER
 BUDGETED REVENUE AND EXPENDITURES
 DORCHESTER AND SUMMERSVILLE LOCATIONS
 FY 2022-2023

REVENUE

Current Taxes (as estimated by County Auditor - no tax increase)	5,552,742
Tuition - Lab Fees	6,000
Retiree Insurance	131,911
State Aid to Classrooms	97,416
PEBA On-Behalf Payments	16,434
Interest Earned on Investments	7,700
Reimbursement from DD4 for 1/2 Salary of Ag Teacher	36,420
Transfer from EIA Fund (Salaries & Fringe)	94,659
Miscellaneous Revenues	12,088

TOTAL REVENUE

5,955,370

EXPENDITURES

Vocational Programs	2,771,818
Special Needs	600
Attendance	68,161
Guidance	370,375
Health	4,500
Placement	500
Improvement of Instruction	7,200
Board of Education	61,325
Director & Administration	806,179
Fiscal Services	319,010
Operation & Maintenance	1,021,694
Security	103,430
Information Services	74,579
Staff Services	31,000
Technology & Data Processing Services	308,099
Community Services	6,900

TOTAL EXPENDITURES

5,955,370
