

DORCHESTER COUNTY CAREER AND TECHNOLOGY CENTER  
 BUDGETED REVENUE AND EXPENDITURES  
 DORCHESTER AND SUMMERSVILLE LOCATIONS  
 FY 2023-2024

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REVENUE

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Taxes (as estimated by County Auditor - no tax increase)	5,934,401
Tuition - Lab Fees	6,000
Retiree Insurance	138,675
PEBA On-Behalf Payments	16,434
Interest Earned on Investments	121,330
Reimbursement from DD4 for 1/2 Salary & Benefits of Ag Teacher	42,776
MDCC State Funding	270,028
Miscellaneous (Ag Sales, Rentals, etc.)	12,088

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TOTAL REVENUE

6,541,732

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EXPENDITURES

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Vocational Programs	3,071,894
Special Needs	600
Attendance	74,048
Guidance	432,738
Health	4,500
Improvement of Instruction	12,524
Board of Education	62,725
Office of the Director	851,308
Fiscal Services	347,354
Operation & Maintenance	1,132,746
Security	110,732
Information Services	79,474
Staff Services	40,655
Technology & Data Processing Services	313,784
Community Services	6,650

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TOTAL EXPENDITURES

6,541,732

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