

DORCHESTER COUNTY CAREER AND TECHNOLOGY CENTER
 BUDGETED REVENUE AND EXPENDITURES
 DORCHESTER AND SUMMERSVILLE LOCATIONS
 FY 2024-2025

REVENUE

Taxes (as estimated by County Auditor - no tax increase)	6,484,347
Tuition - Lab Fees	6,000
Retiree Insurance	156,070
PEBA On-Behalf Payments	16,434
Interest Earned on Investments	152,000
Reimbursement from DD4 for 1/2 Salary & Benefits of Ag Teacher	43,209
MDCC State Funding	271,777
Miscellaneous (Ag Sales, Rentals, etc.)	5,500

TOTAL REVENUE

7,135,337

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EXPENDITURES

Vocational Programs	3,569,452
Special Needs	800
Attendance	80,135
Guidance	458,260
Health	5,000
Improvement of Instruction	17,847
Board of Education	62,725
Office of the Director	864,761
Fiscal Services	355,675
Operation & Maintenance	1,169,247
Security	120,352
Information Services	81,899
Staff Services	40,655
Technology & Data Processing Services	301,879
Community Services	6,650

TOTAL EXPENDITURES

7,135,337

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