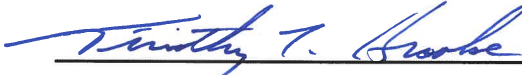


**DORCHESTER COUNTY BOARD OF EDUCATION**  
**OPERATING BUDGET AMENDMENT - FY 2022-2**

<u>CATEGORY</u>	<u>APPROVED</u> <u>BUDGET</u>		<u>INCREASE</u> <u>OR (DECREASE)</u>		<u>REVISED</u> <u>BUDGET</u>
<b><u>Budget Amendment:</u></b>					
<b>Categorical Expenditures:</b>					
Administration	\$ 1,831,073	\$	65,000	\$	1,896,073
Student Health Services	\$ 778,443	\$	10,000	\$	788,443
Student Transportation	\$ 3,809,197	\$	485,000	\$	4,294,197
Operation of Plant	\$ 3,930,571	\$	(250,000)	\$	3,680,571
Maintenance of Plant	\$ 1,768,822	\$	250,000	\$	2,018,822
Fixed Charges	\$ 15,688,633	\$	(560,000)	\$	15,128,633
Net increase in expenses:		\$	-	-	

As we close out the financial records for fiscal year 2022, unintended vacancies throughout the district have lead to general underspending in salaries, health insurance, and retirement. These savings were offset by the payment of a retention bonus at the end of the fiscal year. Two categories experienced overspending. The Student Transportation category was significantly overspent due to doubling of fuel prices, and use of substitute drivers. Also, the district continues to deal with aging HVAC systems which has caused overspending in the Maintenance category. This budget amendment will ensure each category ends the year with a positive balance.

**EFFECTIVE DATE: 6/1/22**

Requested By   
 Timothy L. Brooke      Comptroller

Approved By \_\_\_\_\_  
 W. David Bromwell      Superintendent

Approved By \_\_\_\_\_  
 Laura H. Layton      Board President

Approved By \_\_\_\_\_  
 Jay L. Newcomb      Council President

Budget amendments involving transfers between categories, require Superintendent approval, Board of Education approval, and County Council approval.