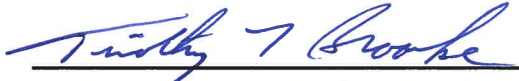


**DORCHESTER COUNTY BOARD OF EDUCATION
OPERATING BUDGET AMENDMENT - FY 2023-1**

<u>CATEGORY</u>	<u>APPROVED BUDGET</u>	<u>INCREASE OR (DECREASE)</u>	<u>REVISED BUDGET</u>
<u>Budget Amendment:</u>			
Revenues:			
State Sources - Blueprint for MD	\$ 49,640,753	\$ 4,122,138	\$ 53,762,891
Net increase in revenue:		\$ 4,122,138	
Categorical Expenditures:			
Instructional Salaries	\$ 26,406,262	\$ 308,003	\$ 26,714,265
Instructional Supplies	\$ 1,279,049	\$ 546,812	\$ 1,825,861
Other Instructional Costs	\$ 1,286,817	117,655.00	\$ 1,404,472
Student Personnel Services	\$ 931,892	2,538,787.00	\$ 3,470,679
Student Transportation	\$ 4,490,551	\$ 5,000	\$ 4,495,551
Fixed Charges	\$ 16,518,044	\$ 605,881	\$ 17,123,925
Net increase in expenses:		\$ 4,122,138	

As we encountered last year, Blueprint funding is moving away from typical grants, and is being treated as unrestricted General Funds. This change for the Concentration of Poverty, and Transitional Supplemental Instruction programs happened after the start of the current year. This change in funding process requires us to amend our FY 2023 budget document. These funds will be spent as we previously planned. However, both the Revenue and Expenses will be accounted for in our General Fund Operating Budget.

EFFECTIVE DATE: 7/1/22

Requested By	 Timothy L. Brooke, CFO
Approved By	_____ W. David Bromwell, Superintendent
Approved By	_____ Dr. Susan Morgan, Board President
Approved By	_____ Council President

Transfers between categories, and budget amendments, require Superintendent approval, Board of Education approval, and County Council approval.