Mecklenburg County Purpose/Function Code Report

		Adopted	Preliminary	Difference	% Change
5000	**Instructional Services**				
5100	Regular Instructional	$ 135,470,221	$ 134,968,890	$ 501,331	0.4%
5200	Special Populations	17,171,075	16,672,317	498,758	3.0%
5300	Alternative Programs	9,032,397	10,282,897	(1,250,500)	-12.2%
5400	School Leadership Services	36,297,109	36,733,609	(436,500)	-1.2%
5500	Co-Curricular	4,026,532	4,024,609	1,923	0.0%
5800	School-Based Support	11,922,922	11,678,492	244,430	2.1%
	Subtotal Instructional Services	$ 213,920,256	$ 214,360,814	$ (440,558)	
6000	**System-Wide Support Services**				
6100	Support and Development	$ 5,042,374	$ 5,050,758	$ (8,384)	-0.2%
6200	Special Population Support and Development	1,805,176	1,814,748	(9,572)	-0.5%
6300	Alternative Programs Support and Developme	1,526,392	1,581,080	(54,688)	-3.5%
6400	Technology Support	11,808,031	11,923,136	(115,105)	-1.0%
6500	Operational Support	66,423,241	66,524,140	(100,899)	-0.2%
6600	Financial and Human Resource Services	14,212,155	14,125,435	86,720	0.6%
6700	Accountability	4,912,210	5,329,392	(417,182)	-7.8%
6800	System-wide Pupil Support	2,874,625	2,855,208	19,417	0.7%
6900	Policy, Leadership and Public Relations	9,783,089	8,742,838	1,040,251	11.9%
	Subtotal System-Wide Support Services	$ 118,387,293	$ 117,946,735	$ 440,558	
7000	**Ancillary Services**				
7100	Community Services	$ -	$ -	$ -	
7200	Nutrition Services	687,707	687,707	-	0.0%
	Subtotal Ancillary Services	$ 687,707	$ 687,707	$ -	
8000	**Non-Programmed Charges**				
8100	Payments to Charter Schools	$ 22,966,556	$ 22,966,556	$ -	0.0%
8300	Debt Service	582,736	582,736	-	0.0%
	Subtotal Non-Programmed Charges	$ 23,549,292	23,549,292.00	-	
	TOTAL OPERATING EXPENDITURES	$ 356,544,548	$ 356,544,548	$ -	0.0%
9000	**Capital Outlay**				
9100	Category I Projects	$ 4,209,616	$ 4,209,616	$ -	
9200	Category II Projects	750,384	750,384	-	
9300	Category III Projects	-	-	-	
	TOTAL CAPITAL OUTLAY	$ 4,960,000	$ 4,960,000	$ -	