

**Office of the Superintendent
Charlotte-Mecklenburg Schools**

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March 6, 2025

Mecklenburg County Board of Commissioners
600 East 4th Street
Charlotte, NC 28202

Subject: Budget Amendment Request for Reclassification Within Technology Services (6400)

Dear County Commissioners,

We are requesting a budget amendment to reclassify \$17 million within Technology Services (6400) to better reflect the intended use of funds. This adjustment is necessary for two reasons:

1. Some technology-related expenses were originally budgeted under Technology Services (6400) but should have been classified under Instructional Services (5100). While both involve technology, we believe this reclassification provides a better alignment with the NC DPI Chart of Accounts and more accurately reflects expenditures within the instructional environment.
2. New Technology Associate positions were inadvertently budgeted under both local and state funds. The offset for these positions came from instructional expenses, as the trade-off originated from that category. This adjustment also ensures better alignment with our staffing plan by appropriately classifying these positions within the correct funding sources.

This reclassification allows for a more accurate financial structure and ensures proper alignment of expenditures. The adjustments are outlined in the attached table for your review. No additional funds are requested.

Thank you for your time and consideration. Please let us know if any further information is needed.

Respectfully,



Dr. Crystal Hill
Superintendent, Charlotte-Mecklenburg Schools

Program/Function	BOCC FY2025 Adopted Budget	BOE FY2025 Adopted Budget	Change	% Difference	Explanation of Change
Instructional Services					
Regular Instructional	174,112,696	191,457,457	17,344,761	9.96%	Ensure alignment with District Staffing Plan & Reclassify technology expenses to better align with their instructional purpose
Special Populations	27,535,468	27,535,468	0	0.00%	
Alternative Programs	21,783,750	21,783,750	0	0.00%	
School Leadership Services	36,718,072	36,718,072	0	0.00%	
Co-Curricular	5,599,869	5,599,869	0	0.00%	
School-Based Support	34,153,476	34,153,476	0	0.00%	
Subtotal Instructional Services	299,903,331	317,248,092	17,344,761		
System-Wide Support Services					
Support and Development	12,435,812	12,435,812	0	0.00%	
Special Population Support and Development	2,667,686	2,667,686	0	0.00%	
Alternative Programs Support and Development	1,968,860	1,968,860	0	0.00%	
Technology Support	38,234,086	20,889,325	(17,344,761)	-45.36%	Ensure alignment with District Staffing Plan & Reclassify technology expenses to better align with their instructional purpose
Operational Support	134,283,725	134,283,725	0	0.00%	
Financial and Human Resource Services	30,317,557	30,317,557	0	0.00%	
Accountability	5,967,091	5,967,091	0	0.00%	
System-Wide Pupil Support	4,921,477	4,921,477	0	0.00%	
Policy, Leadership and Public Relations	18,457,520	18,457,520	0	0.00%	
Subtotal System-Wide Support Services	249,253,814	231,909,053	(17,344,761)		

Program/Function	BOCC FY2025 Adopted Budget	BOE FY2025 Adopted Budget	Change	% Difference	Explanation of Change
Non-Programmed Charges					
Payments to Charter Schools	94,158,704	94,158,704	0	0.00%	
Subtotal Non- Programmed Charges	94,158,704	94,158,704	0		
Grand Total	643,315,849	643,315,849	0		