FY2025 INITIAL BUDGET
SUMMARY BY COST CENTER / FUNCTION

Clarke County School District
Better Together

	Cost Ctr	1000 Instruction	2100 Pupil Services	2210 Improvement of Instructional Services	2213 Instructional Staff Training	2220 Educational Media	2300 General Admin	2400 Admin	2500 Business Admin	2600 Maint & Operations	2700 Student Transport	2800 Central Support	2900 Other Support	5000 Other Outlay (Transfers Out)	Grand Total
CLARKE CENTRAL HIGH	1700	14,713,241	485,020	740,406		249,930		1,329,082							17,517,679
CLASSIC CITY HIGH	1800	674,429	19,275	141,313				439,483							1,274,500
CEDAR SHOALS HIGH	2100	13,055,524	818,537	321,548		235,897		1,363,006							15,794,512
CLARKE MIDDLE	2300	6,910,825	128,023	375,030		135,340		749,710							8,298,928
W.R. COILE MIDDLE	2400	5,602,067	27,839	450,525		129,923		673,782							6,884,136
BURNEY-HARRIS-LYONS MIDDLE	2500	6,703,585	27,839	476,946		105,289		712,372							8,026,031
HILSMAN MIDDLE	2900	6,942,842	133,574	361,741		124,231		694,444							8,256,832
ALPS ROAD ELEMENTARY	3200	4,220,344		100,343		93,557		487,994							4,902,238
BARNETT SHOALS ELEMENTARY	3500	5,380,661	124,158	251,843		116,745		485,282							6,358,689
BARROW ELEMENTARY	3800	4,627,496		129,915		138,649		488,619							5,384,679
CHASE STREET ELEMENTARY	4100	4,872,882	152,868	256,911		133,093		474,249							5,890,003
CLEVELAND ROAD ELEMENTARY	4200	4,007,138		123,863		127,371		472,238							4,730,610
HOWARD B STROUD ELEMENTARY	4300	4,637,649		283,365		105,631		481,818							5,508,463
WHIT DAVIS ELEMENTARY	4400	4,008,937		249,602		116,513		482,225							4,857,277
FOWLER DRIVE ELEMENTARY	5000	4,937,648		275,972		124,711		473,939							5,812,270
GAINES ELEMENTARY	5300	5,632,964	102,023	223,029		107,747		490,397							6,556,160
J. J. HARRIS ELEMENTARY	5500	4,646,331		263,062		84,679		449,691							5,443,763
OGLETHORPE AVE ELEMENTARY	6000	6,516,258	98,444	334,980		77,374		461,294							7,488,350
TIMOTHY ROAD ELEMENTARY	6300	6,674,158		487,291		138,320		488,768							7,788,537
WHITEHEAD ROAD ELEMENTARY	6500	7,465,772		495,440		132,520		677,629							8,771,361
WINTERVILLE ELEMENTARY	6800	4,031,969		259,921		127,251		449,595							4,868,736
CCSD LEARNING CENTER / ALTERNATIVE	7100	1,145,992	126,163					320,151							1,592,306
SUPERINTENDENT	9010						761,419								761,419
BOARD OF EDUCATION	9015						129,523								129,523
COMMUNICATIONS	9040											645,470			645,470
INTERPRETERS/TRANSLATORS	9090			196,225								135,853			332,078
TECHNOLOGY SERVICES	9100	2,087,950										762,487			2,850,437
DISTRICT SERVICES	9200						507,222								507,222
TRANSPORTATION	9210									2,756	11,523,284				11,526,040
CUSTODIAL SERVICES	9220									10,141,970					10,141,970
PLANT SERVICES	9260									10,661,538					10,661,538
SECURITY	9270									2,355,899					2,355,899
SAFETY & ENERGY	9290									2,988,908					2,988,908
INSTRUCTIONAL SERVICES	9300			365,880											365,880
GOVERNANCE & FLEXIBILITY	9302			185,827											185,827
DATA & RESEARCH	9303			254,948											254,948
TEXTBOOKS	9306	2,353,933													2,353,933
FINE ARTS	9307	168,656		14,160											182,816
TEACHING & LEARNING	9310	381,503		2,262,993											2,644,496
INSTRUCTIONAL TECHNOLOGY	9311	275,160		2,153											277,313
INFORMATION SUPPORT	9312			125,628								660,279			785,907
SPECIAL EDUCATION	9315	5,655,207	691,288	739,721	24,187										7,110,403
FEDERAL PROGRAMS	9320	971,740	21,600	356,950		174,722	110								1,525,122

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CTAE/VOCATIONAL	9330	287,739		157,064	19,696										464,499
ATHENS COMM CAREER ACADEM	9335	2,243,855	10,970	64,823			17,281	781,787							3,118,716
ASSESSMENT	9340		776,062	297,185											1,073,247
INNOVATION STRATEGY&GOVERN	9345			481,181											481,181
EARLY LEARNING - WEST	9350	33,017		81,577											114,594
ESOL	9360		1,075	137,514											138,589
GIFTED	9361			223,221											223,221
PROFESSIONAL DEVELOPMENT	9380				864,426								54,000		918,426
HUMAN RESOURCES	9400		11,944									2,419,045			2,430,989
STUDENT & FAMILY SUPPORT	9500		310,892	216,558			83,565								611,015
SOCIAL WORK	9520		1,429,821												1,429,821
PSYCHOLOGY	9530		1,739,343	24,000	3,354										1,766,697
NURSES	9540		2,663,508												2,663,508
BEHAVIOR SUPPORT & DISCIPLINE	9560		2,042,534												2,042,534
REGISTRATION & RECORDS	9570												274,777		274,777
COMMUNITY SCHOOLS	9580			75,644											75,644
SCHOOL COUNSELING	9590		701,112												701,112
FINANCE & BUSINESS SERVICE	9600								1,492,330						1,492,330
ACCOUNTS PAYABLE	9610								96,906						96,906
PAYROLL	9620								11,673						11,673
PURCHASING & CONTRACTS	9630								357,313						357,313
BUDGETS & SUPPORT	9640								533,488						533,488
UNDESIGNATED	9999	5,139,012												4,975,871	10,114,883
	Grand Total	**147,006,484**	**12,643,912**	**12,866,298**	**911,663**	**2,779,493**	**1,499,120**	**13,927,555**	**2,491,710**	**26,151,071**	**11,523,284**	**4,623,134**	**328,777**	**4,975,871**	**241,728,372**