Clarke County School District
Better Together

FY2026 INITIAL BUDGET
SUMMARY BY COST CENTER / FUNCTION

LOCATION / DEPARTMENT	Cost Center	Instruction	Pupil Services	Improvement of Instructional Services	Instructional Staff Training	Educational Media	General Admin	Admin	Business Admin	Maint & Operations	Security &Safety	Student Transport	Central Support	Other Support	Other Outlay (Transfers Out)	Total
CLARKE CENTRAL HIGH	1700	15,616,564	507,519	128,610	518,692	259,582		1,338,912								18,369,879
CLASSIC CITY HIGH	1800	808,931	137,166	135,411				415,307								1,496,815
CEDAR SHOALS HIGH	2100	14,021,590	605,252	118,810	385,988	240,950		1,414,877								16,787,467
CLARKE MIDDLE	2300	7,564,732	312,984	58,295	250,292	137,821		810,031								9,134,155
W.R. COILE MIDDLE	2400	5,835,874	152,806	98,242	404,043	132,362		693,991								7,317,318
BURNEY-HARRIS-LYONS MIDDLE	2500	7,050,741	82,476	320,798	260,229	109,468		711,515								8,535,227
HILSMAN MIDDLE	2900	7,213,681	135,940	70,486	255,754	126,625		726,569								8,529,055
HOLSTON ELEMENTARY	3200	4,199,080	90,701		158,892	96,766		514,901								5,060,340
BARNETT SHOALS ELEMENTARY	3500	5,962,537	126,886		135,042	121,578		498,365								6,844,408
BARROW ELEMENTARY	3800	5,137,238			132,473	141,122		515,839								5,926,672
BURKS ELEMENTARY	4100	5,323,357	215,531			138,293		504,680								6,181,861
CLEVELAND ROAD ELEMENTARY	4200	4,363,474			128,913	132,536		499,628								5,124,551
HOWARD B STROUD ELEMENTARY	4300	5,125,807	66,765		288,582	109,962		507,472								6,098,588
WHIT DAVIS ELEMENTARY	4400	4,035,731			187,818	118,827		499,422								4,841,798
FOWLER DRIVE ELEMENTARY	5000	5,019,265		48,322	253,235	127,097		495,410								5,943,329
GAINES ELEMENTARY	5300	6,263,299	104,271		229,100	112,172		500,417								7,209,259
J. J. HARRIS ELEMENTARY	5500	5,048,225			268,422	109,661		469,588								5,895,896
OGLETHORPE AVE ELEMENTARY	6000	7,009,444	100,339	120,614	242,881	80,572		476,601								8,030,451
TIMOTHY ROAD ELEMENTARY	6300	6,605,506	116,713	226,558	243,566	89,855		503,460								7,785,658
WHITEHEAD ROAD ELEMENTARY	6500	7,522,293	32,065		362,753	134,969		738,502								8,790,582
WINTERVILLE ELEMENTARY	6800	4,074,025		121,433	143,865	132,445		468,141								4,939,909
CCSD LEARNING CENTER / ALTERNATIVE	7100	1,075,268						500,703								1,575,971
SUPERINTENDENT	9010						827,120									827,120
BOARD OF EDUCATION	9015						134,700									134,700
COMMUNICATIONS	9040												742,276			742,276
COMMUNITY SCHOOLS	9060		185,983													185,983
INTERPRETERS/TRANSLATORS	9090			240,411									122,669			363,080
TECHNOLOGY SERVICES	9100	2,147,857											852,742			3,000,599
DISTRICT SERVICES	9200						540,275									540,275
TRANSPORTATION	9210											13,891,630				13,891,630
CUSTODIAL SERVICES	9220									11,663,132						11,663,132
PLANT SERVICES	9260									10,793,231						10,793,231
SECURITY	9270										3,935,134					3,935,134
SAFETY & ENERGY	9290										2,490,846					2,490,846
INSTRUCTIONAL SERVICES	9300			371,575												371,575
GOVERNANCE & FLEXIBILITY	9302			194,430												194,430
DATA & RESEARCH	9303			401,599												401,599
TEXTBOOKS	9306	3,083,871														3,083,871
FINE ARTS	9307	343,359			18,820											362,179
TEACHING & LEARNING	9310	817,452		2,508,080												3,325,532
INSTRUCTIONAL TECHNOLOGY	9311															-
INFORMATION SUPPORT	9312												720,169			720,169
SPECIAL EDUCATION	9315	5,302,146	790,877	970,159	55,610											7,118,792
FEDERAL PROGRAMS	9320	768,738	22,120	409,325												1,200,183
CTAE/VOCATIONAL	9330	281,482		163,039	29,566											474,087
ATHENS COMM CAREER ACADEM	9335	2,484,944	4,054		39,239		16,830	797,071								3,342,138
ASSESSMENT	9340		743,858	313,119												1,056,977
INNOVATION STRATEGY&GOVERN	9345			420,076												420,076
EARLY LEARNING - WEST	9350	33,143		153,818												186,961
ESOL	9360		1,000	143,065												144,065
GIFTED	9361	24,000		269,988												293,988
PROFESSIONAL DEVELOPMENT	9380				457,156									60,000		517,156
HUMAN RESOURCES	9400		12,000										2,699,204			2,711,204
STUDENT & FAMILY SUPPORT	9500		240,460	212,152			92,391									545,003
SOCIAL WORK	9520		1,397,877													1,397,877
PSYCHOLOGY	9530		1,715,471													1,715,471

NURSES	9540		2,917,338													2,917,338
BEHAVIOR SUPPORT & DISCIPLINE	9560		2,013,809													2,013,809
REGISTRATION & RECORDS	9570													284,686		284,686
																-
SCHOOL COUNSELING	9590		611,303													611,303
FINANCE & BUSINESS SERVICE	9600								1,110,246							1,110,246
ACCOUNTS PAYABLE	9610								303,955							303,955
PAYROLL	9620								218,223							218,223
PURCHASING & CONTRACTS	9630								496,331							496,331
BUDGETS & SUPPORT	9640								634,863							634,863
UNDESIGNATED	9999	2,915,809													4,868,130	7,783,939
	Grand Total	153,079,463	13,443,564	8,218,415	5,450,931	2,652,663	1,611,316	14,601,402	2,763,618	22,456,363	6,425,980	13,891,630	5,137,060	344,686	4,868,130	254,945,221