Clarke County School District
Better Together

FY2027 TENTATIVE 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	15,198,989	1,454,750		800,446	262,422		1,547,600								19,264,207
CLASSIC CITY HIGH	1800	858,702	139,194		139,210			478,195								1,615,301
CEDAR SHOALS HIGH	2100	13,726,946	1,402,636	130,463	267,032	244,920		1,380,542								17,152,539
CLARKE MIDDLE	2300	7,506,949	482,280		240,537	141,629		761,536								9,132,931
W.R. COILE MIDDLE	2400	5,839,073	378,110		412,358	136,051		708,294								7,473,886
BURNEY-HARRIS-LYONS MIDDLE	2500	6,774,803	295,748	177,497	410,022	110,240		722,067								8,490,377
HILSMAN MIDDLE	2900	7,136,659	514,603		377,371	130,116		717,464								8,876,213
HOLSTON ELEMENTARY	3200	4,197,430	285,752		159,725	97,063		521,668								5,261,638
BARNETT SHOALS ELEMENTARY	3500	5,440,075	122,910		203,515	122,329		487,162								6,375,991
BARROW ELEMENTARY	3800	4,884,326	141,623		135,931	142,074		523,176								5,827,130
BURKS ELEMENTARY	4100	5,234,417	360,552		144,953	139,250		515,109								6,394,281
CLEVELAND ROAD ELEMENTARY	4200	3,758,484	219,576		107,242	133,465		505,934								4,724,701
HOWARD B STROUD ELEMENTARY	4300	4,863,667	173,501		273,106	110,473		520,204								5,940,951
WHIT DAVIS ELEMENTARY	4400	3,946,666	122,911		139,143	121,996		487,612								4,818,328
FOWLER DRIVE ELEMENTARY	5000	4,940,938	113,892		267,394	130,703		520,136								5,973,063
GAINES ELEMENTARY	5300	6,396,576	335,222		471,578	113,027		498,343								7,814,746
J. J. HARRIS ELEMENTARY	5500	5,011,555	140,057		277,926	110,810		478,618								6,018,966
OGLETHORPE AVE ELEMENTARY	6000	7,085,397	223,363	120,995	249,060	82,795		486,416								8,248,026
TIMOTHY ROAD ELEMENTARY	6300	6,459,496	243,981		352,692	92,388		513,017								7,661,574
WHITEHEAD ROAD ELEMENTARY	6500	6,814,870	282,360		228,010	138,694		753,373								8,217,307
WINTERVILLE ELEMENTARY	6800	3,485,594	74,679		269,602	133,299		463,479								4,426,653
CCSD LEARNING CENTER / ALTERNATIVE	7100	1,445,273	187,988					532,884								2,166,145
SUPERINTENDENT	9010						830,088									830,088
BOARD OF EDUCATION	9015						131,438									131,438
COMMUNICATIONS/PUBLIC RELATIONS	9040												778,297			778,297
REGISTRATION & RECORDS	9050													287,582		287,582
STUDENT INFORMATION	9051												132,419	291,177		423,596
COMMUNITY SCHOOLS	9060		494,215													494,215
INTERPRETERS/TRANSLATORS	9090			161,760									73,487			235,247
TECHNOLOGY SERVICES	9100	2,301,760											842,710			3,144,470
DISTRICT SERVICES	9200						396,063									396,063
TRANSPORTATION	9210											15,014,962				15,014,962
CUSTODIAL SERVICES	9220									11,332,683						11,332,683
PLANT SERVICES	9260									10,636,611						10,636,611
SECURITY	9270										3,706,487					3,706,487
SAFETY & ENERGY	9290										2,917,105					2,917,105
INSTRUCTIONAL SERVICES	9300			371,075												371,075
GOVERNANCE & FLEXIBILITY	9302			186,524												186,524
DATA & RESEARCH	9303			456,589									125,539			582,128
TEXTBOOKS	9306	3,316,048														3,316,048
FINE ARTS	9307	171,585			21,395											192,980
TEACHING & LEARNING	9310	950,693		2,422,813	142,031											3,515,537
SPECIAL EDUCATION	9315	2,473,105	3,569,748	1,005,478	170,913											7,219,244
FEDERAL PROGRAMS	9320	1,054,511	22,955	278,964												1,356,430
CTAE/VOCATIONAL	9330	320,054		164,100	43,856											528,010
ATHENS COMM CAREER ACADEM	9335	2,495,501	251,478				12,830	874,697								3,634,506
ASSESSMENT	9340		754,996	315,254												1,070,250
INNOVATION STRATEGY&GOVERN	9345			517,979												517,979
EARLY LEARNING - WEST	9350	33,143		149,464												182,607
ESOL	9360		1,100	145,915												147,015
GIFTED	9361	24,000		283,247												307,247
PROFESSIONAL DEVELOPMENT	9380				475,816									55,000		530,816
HUMAN RESOURCES	9400		12,000										2,652,584			2,664,584
STUDENT & FAMILY SUPPORT	9500		178,979	216,944			94,231									490,154
SOCIAL WORK	9520		1,487,008													1,487,008
PSYCHOLOGY	9530		1,752,875													1,752,875
NURSES	9540		3,035,226													3,035,226
BEHAVIOR SUPPORT & DISCIPLINE	9560		2,164,369													2,164,369
SCHOOL COUNSELING	9590		620,285													620,285
FINANCE & BUSINESS SERVICE	9600								1,145,141							1,145,141
ACCOUNTS PAYABLE	9610								311,367							311,367
PAYROLL	9620								235,715							235,715
PURCHASING & CONTRACTS	9630								506,059							506,059
BUDGETS & SUPPORT	9640								679,062							679,062
UNDESIGNATED	9999	6,757,580	6,000												5,250,000	12,013,580
	Grand Total	150,904,865	22,046,922	7,105,061	6,780,864	2,693,744	1,464,650	14,997,526	2,877,344	21,969,294	6,623,592	15,014,962	4,605,036	633,759	5,250,000	262,967,619