# FY2024 INITIAL BUDGET
## SUMMARY BY COST CENTER / FUNCTION

Clarke County School District
Better Together

| COST CENTER | | Instruction 1000 | Pupil Services 2100 | Improvement of Instructional Services 2210 | Instructional Staff Training 2213 | Educational Media 2220 | General Admin 2300 | School Admin 2400 | Business Admin 2500 | Maint & Operations 2600 | Student Transport 2700 | Central Support 2800 | Other Support 2900 | Other Outlay (Transfers Out) 5000 | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CLARKE CENTRAL HIGH SCHOOL | 1700 | 13,718,295 | 534,992 | 240,554 | | 236,123 | | 1,288,426 | | | | | | | 16,018,390 |
| CLASSIC CITY HIGH SCHOOL | 1800 | 357,953 | | | | | | 218,014 | | | | | | | 575,967 |
| CEDAR SHOALS HIGH SCHOOL | 2100 | 11,476,576 | 451,192 | 288,642 | | 216,883 | | 1,323,279 | | | | | | | 13,756,572 |
| CLARKE MIDDLE SCHOOL | 2300 | 6,962,301 | 169,027 | 124,703 | | 126,514 | | 629,131 | | | | | | | 8,011,676 |
| W.R. COILE MIDDLE SCHOOL | 2400 | 4,949,683 | 224,135 | 238,086 | | 121,121 | | 617,282 | | | | | | | 6,150,307 |
| BURNEY-HARRIS-LYONS MIDDLE SCHOOL | 2500 | 6,492,284 | 27,645 | 312,945 | | 96,335 | | 664,499 | | | | | | | 7,593,708 |
| HILSMAN MIDDLE SCHOOL | 2900 | 6,466,599 | 27,645 | 343,222 | | 115,766 | | 576,213 | | | | | | | 7,529,445 |
| ALPS ROAD ELEMENTARY SCHOOL | 3200 | 3,727,783 | 50,617 | 94,321 | | 86,414 | | 473,413 | | | | | | | 4,432,548 |
| BARNETT SHOALS ELEMENTARY SCHOOL | 3500 | 4,838,019 | | 123,543 | | 92,032 | | 446,660 | | | | | | | 5,500,254 |
| BARROW ELEMENTARY SCHOOL | 3800 | 4,536,775 | | 120,490 | | 126,857 | | 459,648 | | | | | | | 5,243,770 |
| CHASE STREET ELEMENTARY SCHOOL | 4100 | 4,964,860 | | 133,929 | | 108,142 | | 450,852 | | | | | | | 5,657,783 |
| CLEVELAND ROAD ELEMENTARY SCHOOL | 4200 | 3,942,632 | | 117,684 | | 121,352 | | 433,373 | | | | | | | 4,615,041 |
| HOWARD B STROUD ELEMENTARY SCHOOL | 4300 | 4,316,377 | | 259,330 | | 96,773 | | 453,650 | | | | | | | 5,126,130 |
| WHIT DAVIS ELEMENTARY SCHOOL | 4400 | 4,223,769 | | 126,575 | | 108,236 | | 444,179 | | | | | | | 4,902,759 |
| FOWLER DRIVE ELEMENTARY SCHOOL | 5000 | 4,587,440 | | 118,149 | | 116,042 | | 422,226 | | | | | | | 5,243,857 |
| GAINES ELEMENTARY SCHOOL | 5300 | 5,587,281 | | 110,697 | | 101,865 | | 460,891 | | | | | | | 6,260,734 |
| J. J. HARRIS ELEMENTARY SCHOOL | 5500 | 4,699,009 | | 129,492 | | 78,072 | | 422,905 | | | | | | | 5,329,478 |
| OGLETHORPE AVENUE ELEMENTARY SCHOOL | 6000 | 5,757,291 | | 116,888 | | 115,470 | | 419,235 | | | | | | | 6,408,884 |
| TIMOTHY ROAD ELEMENTARY SCHOOL | 6300 | 5,807,176 | | 106,451 | | 126,661 | | 454,618 | | | | | | | 6,494,906 |
| WHITEHEAD ROAD ELEMENTARY SCHOOL | 6500 | 7,530,804 | 70,110 | 239,664 | | 123,686 | | 611,635 | | | | | | | 8,575,899 |
| WINTERVILLE ELEMENTARY SCHOOL | 6800 | 3,917,723 | | 113,085 | | 121,151 | | 416,900 | | | | | | | 4,568,859 |
| CCSD LEARNING CENTER / ALTERNATIVE | 7100 | 538,933 | 108,270 | | | | | 190,564 | | | | | | | 837,767 |
| SUPERINTENDENT | 9010 | | | | | | 873,197 | | | | | | | | 873,197 |
| BOARD OF EDUCATION | 9015 | | | | | | 115,814 | | | | | | | | 115,814 |
| COMMUNICATIONS | 9040 | | | | | | | | | | | 639,731 | | | 639,731 |
| INTERPRETERS/TRANSLATORS | 9090 | | | 53,297 | | | | | | | | 104,225 | | | 157,522 |
| TECHNOLOGY SERVICES | 9100 | 2,059,630 | | | | | | | | | | 812,380 | | | 2,872,010 |
| DISTRICT SERVICES | 9200 | | | | | | 458,870 | | | | | | | | 458,870 |
| TRANSPORTATION | 9210 | | | | | | | | | | 11,100,508 | | | | 11,100,508 |
| CUSTODIAL SERVICES | 9220 | | | | | | | | | 8,793,943 | | | | | 8,793,943 |
| PLANT SERVICES | 9260 | | | | | | | | | 9,443,477 | | | | | 9,443,477 |
| SECURITY | 9270 | | | | | | | | | 1,894,980 | | | | | 1,894,980 |
| SAFETY & ENERGY | 9290 | | | | | | | | | 1,890,158 | | | | | 1,890,158 |
| INSTRUCTIONAL SERVICES | 9300 | | | 404,531 | | | | | | | | | | | 404,531 |
| GOVERNANCE & FLEXIBILITY | 9302 | | | 171,907 | | | | | | | | | | | 171,907 |
| DATA & RESEARCH | 9303 | | | 244,124 | | | | | | | | | | | 244,124 |
| TEXTBOOKS | 9306 | 1,572,727 | | | | | | | | | | | | | 1,572,727 |
| FINE ARTS | 9307 | 191,960 | | | | | | | | | | | | | 191,960 |
| TEACHING & LEARNING | 9310 | 54,630 | | 1,671,393 | | | | | | | | | | | 1,726,023 |
| INSTRUCTIONAL TECHNOLOGY | 9311 | 242,930 | | 3,230 | | | | | | | | | | | 246,160 |
| INFORMATION SUPPORT | 9312 | | | | | | | | | | | 627,786 | | | 627,786 |
| SPECIAL EDUCATION | 9315 | 4,837,051 | 1,660,865 | 795,106 | 12,000 | | | | | | | | | | 7,305,022 |
| STUD ACHIEVEMENT & EDUC EQUITY | 9320 | 785,408 | 3,500 | 207,947 | | 175,744 | | | | | | | | | 1,172,599 |
| APPLIED LEARNING | 9330 | 259,396 | | 286,883 | | | | | | | | | | | 546,279 |
| ATHENS COMMUNITY CAREER ACADEM | 9335 | 1,634,620 | | 123,221 | | | 17,450 | 483,273 | | | | | | | 2,258,564 |
| ASSESSMENT | 9340 | | 769,453 | 275,608 | | | | | | | | | | | 1,045,061 |
| INNOVATION STRATEGY&GOVERNANCE | 9345 | | | 457,692 | | | | | | | | | | | 457,692 |
| EARLY LEARNING - WEST | 9350 | 33,017 | | 78,757 | | | | | | | | | | | 111,774 |
| ESOL | 9360 | | 1,075 | 53,244 | | | | | | | | | | | 54,319 |
| GIFTED | 9361 | | | 161,077 | | | | | | | | | | | 161,077 |
| PROFESSIONAL DEVELOPMENT | 9380 | | | | 664,487 | | | | | | | | 56,000 | | 720,487 |
| SCHOOL COUNSELING & SEL | 9390 | | 206,738 | | | | | | | | | | | | 206,738 |
| HUMAN RESOURCES | 9400 | | 10,860 | | 5,000 | | | | | | | 2,141,604 | | | 2,157,464 |
| FAMILY & STUDENT SERVICES | 9500 | | 30,114 | 465,847 | | | 77,334 | | | | | | | | 573,295 |
| SCHOOL SOCIAL WORK | 9520 | | 1,395,272 | | | | | | | | | | | | 1,395,272 |
| SCHOOL PSYCHOLOGY | 9530 | | 1,571,508 | | | | | | | | | | | | 1,571,508 |
| SCHOOL NURSES | 9540 | | 2,282,216 | | | | | | | | | | | | 2,282,216 |
| RESTORATIVE PRACTICES | 9560 | | 237,568 | | | | | | | | | | | | 237,568 |
| ENROLLMENT SERVICES | 9570 | | | | | | | | | | | | 240,027 | | 240,027 |
| COMMUNITY SCHOOLS | 9580 | | | 266,907 | | | | | | | | | | | 266,907 |
| FINANCE & BUSINESS SERVICE | 9600 | | | | | | | | 1,897,169 | | | | | | 1,897,169 |
| PURCHASING & CONTRACTS | 9630 | | | | | | | | 328,630 | | | | | | 328,630 |
| UNDESIGNATED | 9999 | 2,963,409 | 170,444 | | | | 124,387 | 57,236 | | 319,205 | | 189,321 | 123 | 3,071,488 | 6,895,613 |
| TOTAL | TOTAL | 134,034,341 | 10,003,246 | 9,179,221 | 681,487 | 2,611,239 | 1,667,052 | 12,418,102 | 2,225,799 | 22,341,763 | 11,100,508 | 4,515,047 | 296,150 | 3,071,488 | 214,145,443 |