

Clay County Board of Education
 Schedule of Excess Levy Revenues and Expenditures
 Fiscal Year 2024 - 2025
 Through December 31, 2024

	Budgeted Per Levy Call	Actual	Remaining Budget
Excess Levy Collections	1,107,988.00	632,835.73	475,152.27

Expenditures

School Health, Safety, and Security			
Employment of two school security officers (one to service Clay High School and Clay Middle School and one to service Clay Elementary and Big Otter Elementary)			
Installation of safe school entrances for Big Otter Elementary School, Clay Elementary School, and Clay Middle School			
Intruder locksets for all classroom doors; and panic alert systems			
Surveillance and communication upgrades, including security cameras and telephone and intercom systems			
Accident and liability insurance	387,791.00	68,872.57	318,918.43

Clay County Board of Education
 Schedule of Excess Levy Revenues and Expenditures
 Fiscal Year 2024 - 2025
 Through December 31, 2024

	Budgeted Per Levy Call	Actual	Remaining Budget
Extra-Curricular and Co-Curricular Programs and Transportation			
Maintain activity buses for August for fall sports and extracurricular activities, along main routes, to transport students for practices, competitions, and educational field trips			
Pay for buses to transport students to afterschool football, baseball, track and cross-country practice to Maysel Park and to Dundon			
Alleviate expenses incurred for national competitions by qualifying teams			
Pay for travel for Clay Middle School and Clay High School bands, chorus Choir and the arts to competitions			
Offer free admittance for students, employees of Clay County Board of Education, and residents of Clay County with a school issued pass to attend regular home sporting events			
	88,640.00	21,388.25	67,251.75

Clay County Board of Education
 Schedule of Excess Levy Revenues and Expenditures
 Fiscal Year 2024 - 2025
 Through December 31, 2024

	Budgeted Per Levy Call	Actual	Remaining Budget
Maintenance, Repair, and Improvement of School Buildings, Playgrounds, and Athletic Facilities			
Playground equipment at Clay Elementary School			
Outdoor basketball court at Big Otter Elementary			
Cost to improve and maintain athletic facilities			
Pay for repair and replacement of instruments for Clay Middle School and Clay High School			
Custodial and maintenance supplies and equipment			
	177,279.00	84,117.10	93,161.90
Support Student-Related Community Organizations and Agencies			
Maintain and keep the Clay Pool open, purchase of pool supplies, chemicals, water, sewage, maintenance and utilities			
Pay for water and electricity for Maysel Park usage for Clay High School baseball, Clay Middle School baseball, Clay County Youth baseball and Clay County Youth Football			
Clay County Health Department			
Clay County WVU Extension Office (4-H)			
Clay County Public Library			
	66,480.00	47,833.95	18,646.05

Clay County Board of Education
 Schedule of Excess Levy Revenues and Expenditures
 Fiscal Year 2024 - 2025
 Through December 31, 2024

	Budgeted Per Levy Call	Actual	Remaining Budget
Free Textbooks and Workbooks			
Required textbooks and tuition for Advanced Placement and dual credit courses at Clay High School			
Required textbooks for grades PreK-12			
Software to facilitate virtual school instruction			
Software and licenses for supplemental programs			
	110,799.00	18,055.00	92,744.00
Instructional Supplies, Materials and Equipment			
Copiers, toner, paper, and contracts to service copy machines			
Replacement of iPads, laptops, mobile computer labs, and printers			
Other electronic equipment for all students as needed			
	110,799.00	25,510.16	85,288.84
Establishment of a Permanent Improvement Fund			
Constructing new facilities			
Remodeling and major improvements to existing facilities			
A contingency fund for inflation and other unforeseen costs			
	77,560.00	-	77,560.00

Clay County Board of Education
Schedule of Excess Levy Revenues and Expenditures
Fiscal Year 2024 - 2025
Through December 31, 2024

	Budgeted Per Levy Call	Actual	Remaining Budget
Contracted Services			
Speech, occupational, and physical therapy services for special education and qualifying students			
Required inspections			
Maintenance and pest control			
Random drug testing and background checks and/or legal services	88,640.00	77,086.95	11,553.05