Clay County Board of Education
Schedule of Excess Levy Revenues and Expenditures
Fiscal Year 2024 – 2025
Through September 30, 2024

			Budgeted Per Levy Call	Actual	Remaining Budget
Excess Levy Collections			1,107,988.00	122,260.19	985,727.81
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	24,800.62	362,990.38
	Extra-Currucular 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	20,330.76	68,309.24
	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	14,211.08	163,067.92
	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	42,022.50	24,457.50
	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	–	110,799.00
	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	6,403.92	104,395.08
	Establishment of a Permanent Improvement Fund				
	Constructing new facilities				
	Remodeling and major improvements to existing facilities				
	A contingency fund for inflation and other unforseen costs				
			77,560.00	–	77,560.00
	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	31,335.03	57,304.97