Clay County Board of Education
Schedule of Excess Levy Revenues and Expenditures
Fiscal Year 2026 - 2027
September 30, 2026

	Budgeted Per Levy Call	Actual	Remaining Budget
Excess Levy Collections	1,220,675.00	789,526.36	431,148.64
Expenditures			
School Health, Safety, and Security, including but not limited to the following:			
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	427,234.00	83,809.63	343,424.37

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Extra-Curricular and Co-Curricular Programs and Transportation, including but not limited to the following:			
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	97,654.00	17,050.98	80,603.02

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September 30, 2026

	Budgeted Per Levy Call	Actual	Remaining Budget
Maintenance, Repair, and Improvement of School Buildings, Playgrounds, and Athletic Facilities, including but not limited to the following:			
Playground equipment at Clay Elementary School Outdoor basketball court at Big Otter Elementary Cost to improve and maintain athletic facilities Funding source to turf Bradley Field Improvements required by local, state, and federal agencies to ensure the safe and efficient operation of facilities Pay for repair and replacement of instruments for Clay Middle School and Clay High School bands Custodial and maintenance supplies and equipment	195,308.00	123,375.88	71,932.12
Support Student-Related Community Organizations and Agencies, including the following:			
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	73,241.00	48,757.97	24,483.03

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Free Textbooks and Workbooks (including digital and electronic equivalents) for all students in preschool through twelfth grade, including but not limited to the following:			
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	122,068.00	106,338.25	15,729.75
Instructional Supplies, Materials and Equipment for the classroom teachers and students, including but not limited to the following:			
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	122,068.00	40,095.59	81,972.41
Establishment of a Permanent Improvement Fund to allow for the following:			
Constructing new facilities			
Remodeling and major improvements to existing facilities			
A contingency fund for inflation and other unforseen costs	85,448.00	-	85,448.00

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Contracted Services, including but not limited to the following:			
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			
	97,654.00	43,873.64	53,780.36