



Clay County Sheriff's Office
School Safety
FY2024-2025
School Board Budget vs Actual
(July - June) as of 06/30/2025

Account Description	Original Budget Request	YTD Actuals	Reversion
Personnel Budget			
Salaries	\$3,630,092.33	\$3,352,845.55	\$277,246.78
Overtime Salaries	\$65,000.00	\$43,067.50	\$21,932.50
FICA	\$277,702.06	\$250,982.18	\$26,719.88
Retirement	\$1,183,575.36	\$1,034,649.00	\$148,926.36
Benefits	\$647,894.80	\$548,937.10	\$98,957.70
Health	\$632,866.60	\$514,141.98	\$118,724.62
Life	\$3,188.16	\$2,630.88	\$557.28
Dental	\$11,840.04	\$7,229.24	\$4,610.80
Opt-Out	\$0.00	\$24,935.00	-\$24,935.00
Workers Compensation	\$51,682.86	\$25,285.76	\$26,397.10
Subtotal	\$5,855,947.42	\$5,255,767.09	\$600,180.33
Operating Budget			
Training & Education	\$85,450.00	\$17,114.70	\$68,335.30
License, Renewal /Communications	\$95,119.78	\$94,628.81	\$490.97
Uniforms	\$38,398.49	\$61,210.49	-\$22,812.00
Auto / Liability Insurance	\$107,216.94	\$134,505.62	-\$27,288.68
Repair & Maintenance Vehicles	\$77,860.00	\$82,204.62	-\$4,344.62
Motor Fuel & Lubricants	\$35,000.00	\$73,544.95	-\$38,544.95
Operating Expenses	\$481,696.00	\$200,915.98	\$280,780.02
Subtotal	\$920,741.21	\$664,125.17	\$256,616.04
		\$0.00	
Capital Budget			
IT Equipment	\$0.00	\$0.00	\$0.00
Office Furniture	\$0.00	\$0.00	\$0.00
Office Equipment	\$0.00	\$0.00	\$0.00
Automobiles	\$0.00	\$136,761.00	-\$136,761.00
Other Equipment	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$136,761.00	-\$136,761.00
		\$0.00	
Grand Total	\$6,776,688.63	\$6,056,653.26	\$720,035.37

CCSO Reversion	\$	569,745.56
CCSO Bank Interest	\$	46,124.39
Out of County Reimb.		\$3,395.00
CCSO Total Reversion		\$619,264.95
BCC Benefit Reversion		\$150,289.81
BCC Total Reversion		\$150,289.81

Grand Total SRO Reversion for FY2024-2025 **\$769,554.76**