

FY25 BUDGET PRIORITIES

Shanika Clay, Chief Financial Officer

A large, light gray, stylized graphic in the bottom right corner, resembling a stylized letter 'A' or a compass rose, composed of several geometric shapes.



and our COMMUNITY share

A VISION TO

ensure a
**high-quality,
world-class**
education for
every student.

and a singular

MISSION TO

empower all students with
**exceptional
opportunities**
and **access**
that lead to
success

in a global society.

Unified Governance

An system for educating, led by the Henry County Board of Education



COREBELIEFS | We believe

Each student can learn at or above grade level and will have an equal opportunity to do so

Family and community involvement is critical to student success

All learning environments should be supportive, safe, and secure

Effective teachers, leaders, and staff, produce excellent results

STRATEGICACTIONS | To advance

And accelerate learning opportunities and experiences for students

And support effective school leaders and teachers

Community and stakeholder engagement so that all students, families and employees feel welcomed and valued

Student and employee health, wellness, and support structures

A high-performing operational culture

Community-Inspired **2021-2026 Strategic Plan**
Developed by the Henry County Board of Education

A COMPASS FOR THE FUTURE

COREPOLICIES | BAB, IAB, and IB, call for

An Aligned System of Teaching & Learning

A System of Accountability

A Framework for Continuous Improvement

A Plan to Advance Opportunities, Access, and Outcomes

PRIORITYOUTCOMES | Every student will be

Ready for kindergarten

Ready to read and write at or above grade level each year with a curriculum rich literature and world languages

Ready for success in advanced coursework at every grade level

Ready for life with strong soft skills, personal health, and well-being

Ready for college, career and post-secondary successes with industry certifications, competitive test scores and scholarship awards

In Pursuit of *Exceptional*

Budgetary Funds Overview

Board Policy DC – Annual Operating Budget states: (1) budgets will be prepared by the Superintendent and adopted annually by the BoE; (2) budgetary control exists at the aggregate fund level. HCS' aggregate fund levels include the:

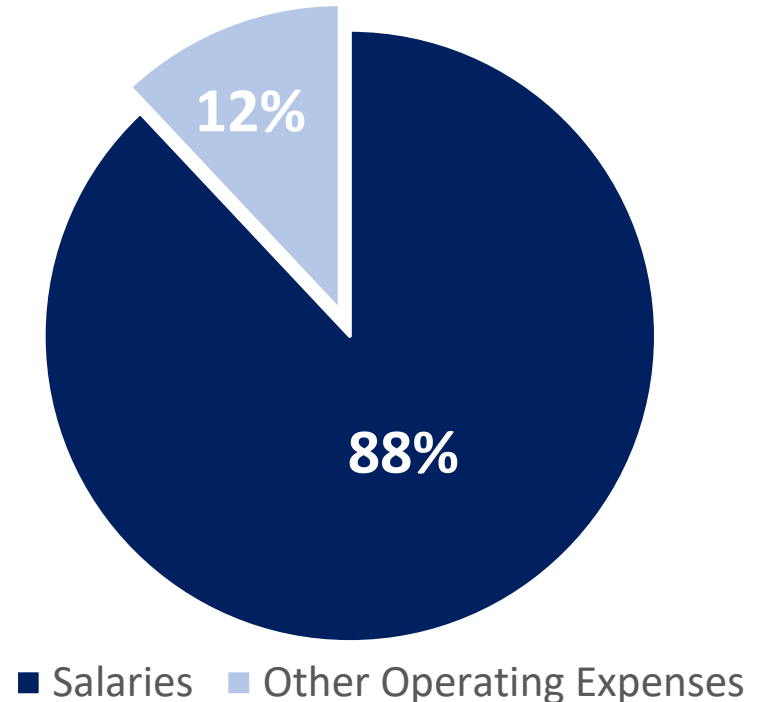
**General
Fund**

**Special Revenue
Fund**

**Capital Projects
Fund**

**Debt Service
Fund**

Typical General Fund Spending Profile



FY25 Budget Priorities – Strategic Plan Investments

	Investments required for planned tactics	Estimated investment
STRATEGIC ACTION 1 Advance Learning Opportunities & Experiences for All Students	<ul style="list-style-type: none"> Design and commence building of a premiere STEM high school site Expand access to early learning, foreign language, and career pathways Invest in academics (e.g., literacy) and arts (e.g., theater, orchestra) 	\$24.8 M
STRATEGIC ACTION 2 Advance Effective School Leadership & Classroom Instruction	<ul style="list-style-type: none"> Support design and implementation of professional development for the highly effective classroom and leader, as well as, aspiring teachers and leaders Build out data accountability systems for student priority outcome monitoring 	\$ 0.8 M
STRATEGIC ACTION 3 Advance Connectivity to Value & Engage all Students, Employees, Families, & Partners in Our Growing Community	<ul style="list-style-type: none"> Implement structures to support comprehensive Henry Partners strategy to support volunteerism, mentorships, etc. 	\$ 0.1 M
STRATEGIC ACTION 4 Advance Student & Employee Health, Wellness, & Support Structures	<ul style="list-style-type: none"> Ingest personnel cost related to Mental Health and Wellness Facilitator workforce into general operations 	\$ 6.0 M
STRATEGIC ACTION 5 Advance a High-Performing Culture	<ul style="list-style-type: none"> Continue implementation of furniture and fixture replacement for classrooms, common spaces, and front offices Complete investments in ERP system to enhance business and HR practices 	\$ 9.7 M
		\$ 41.4 M

FY25 Budget Priorities (cont'd)

In Pursuit of *Exceptional*



- ✓ **Continue to support and strengthen academic and wellness supports for students**
 - *Expand investments in reading, writing, foreign language, and STEM (computer science, engineering, etc.)*
 - *Review strategies to retain and enhance staffing aligned to student support and wellness*
- ✓ **Continue to prioritize strategies that promote recruiting and retaining highly effective teachers, leaders, and staff**
 - *Invest in competitive employee compensation, as well as, the recruitment and development of non-traditional teacher workforce*
- ✓ **Continue to invest in safe and secure learning environments**
 - *Plan for expansion of school resource officer aligned to Board's target ratio, and review other personnel opportunities*

FY25 Budget Development | Next Steps

Henry County Schools FY25 Budget Calendar

The following proposed schedule of activities will guide budget development in the Henry County School System for the school year 2024-2025.

Activity	Responsibility	Date
Present FY25 Budget Calendar	Superintendent/CFO	Monday, December 11, 2023 Study Session
Present FY25 Budgetary Priorities	Superintendent/CFO	Monday, January 8, 2024 Study Session
Present FY25 Outlook	Superintendent/CFO	Monday, February 12, 2024 Study Session
Present FY25 Budget Overview	Superintendent/CFO	Monday, March 11, 2024 Study Session
Post FY25 Budget Overview on Henry County Schools Website	Financial Services	Friday, March 15, 2024
Provide FY25 Budget Notebook to Board of Education	Financial Services	Friday, March 22, 2024
Present FY25 Tentative Budget	Superintendent/CFO	Monday, April 15, 2024 Study Session
Host Budget Hearing (1 of 2)	Board of Education/Superintendent	Monday, April 15, 2024 6:30 p.m.
Adopt FY25 Tentative Budget	Board of Education	Monday, April 15, 2024 Business Session
Post FY25 Tentative Budget on Henry County Schools Website	Financial Services	Friday, April 19, 2024
Present FY25 Final Budget	Superintendent/CFO	Monday, May 13, 2024 Study Session
Host Budget Hearing (2 of 2)	Board of Education/Superintendent	Monday, May 13, 2024 6:30 p.m.
Adopt FY25 Final Budget	Board of Education	Monday, May 13, 2024 Business Session
Post FY25 Final Budget on Henry County Schools Website	Financial Services	Friday, May 17, 2024
Advertise and hold Public Meetings for Tax Payer Bill of Rights (**)	Board of Education/Superintendent	July 2024
Final adoption of millage rate (**)	Board of Education	July / August 2024

(*) Board Working Session to be scheduled

(**) Scheduled dates for public hearings and adoption of millage rate are contingent on availability of tax digest information from tax officials.

Budget adoption should occur before July 1 and contain at least the same amount of budget information as included in the legal advertisement.

Feb 12th | FY25 Budget Outlook

Mar 11th | FY25 Budget Overview

Apr 15th | FY25 Budget Hearing #1
Tentative Budget Adoption

May 13th | FY25 Budget Hearing #2
Final Budget Adoption