

# **FY27 Budget Priorities**

**Shanika Clay, Chief Financial Officer**



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

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



## A COMPASS FOR THE FUTURE

### 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

### COREPOLICIES | BAB, IAB, and IB call for

- An Aligned System of Teaching and 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:

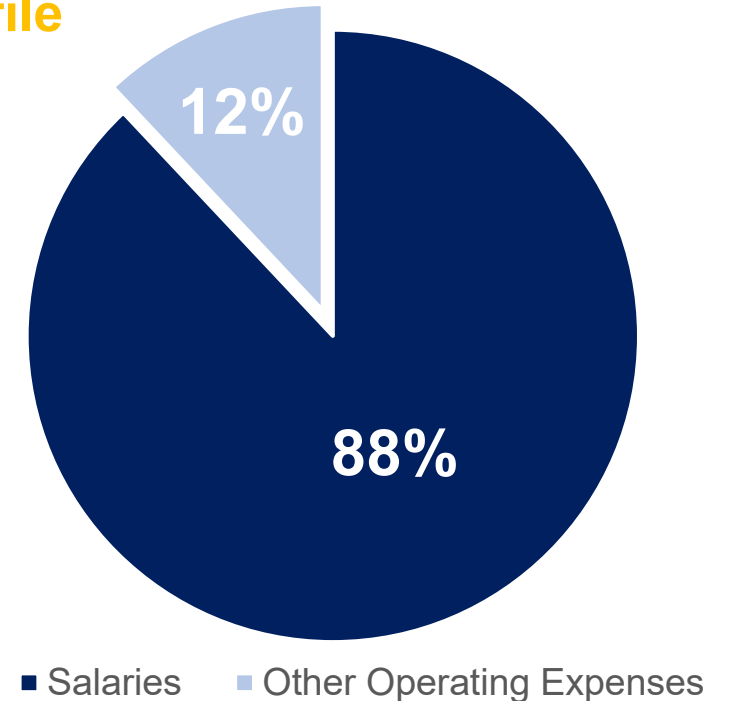
**General  
Fund**

**Special  
Revenue Fund**

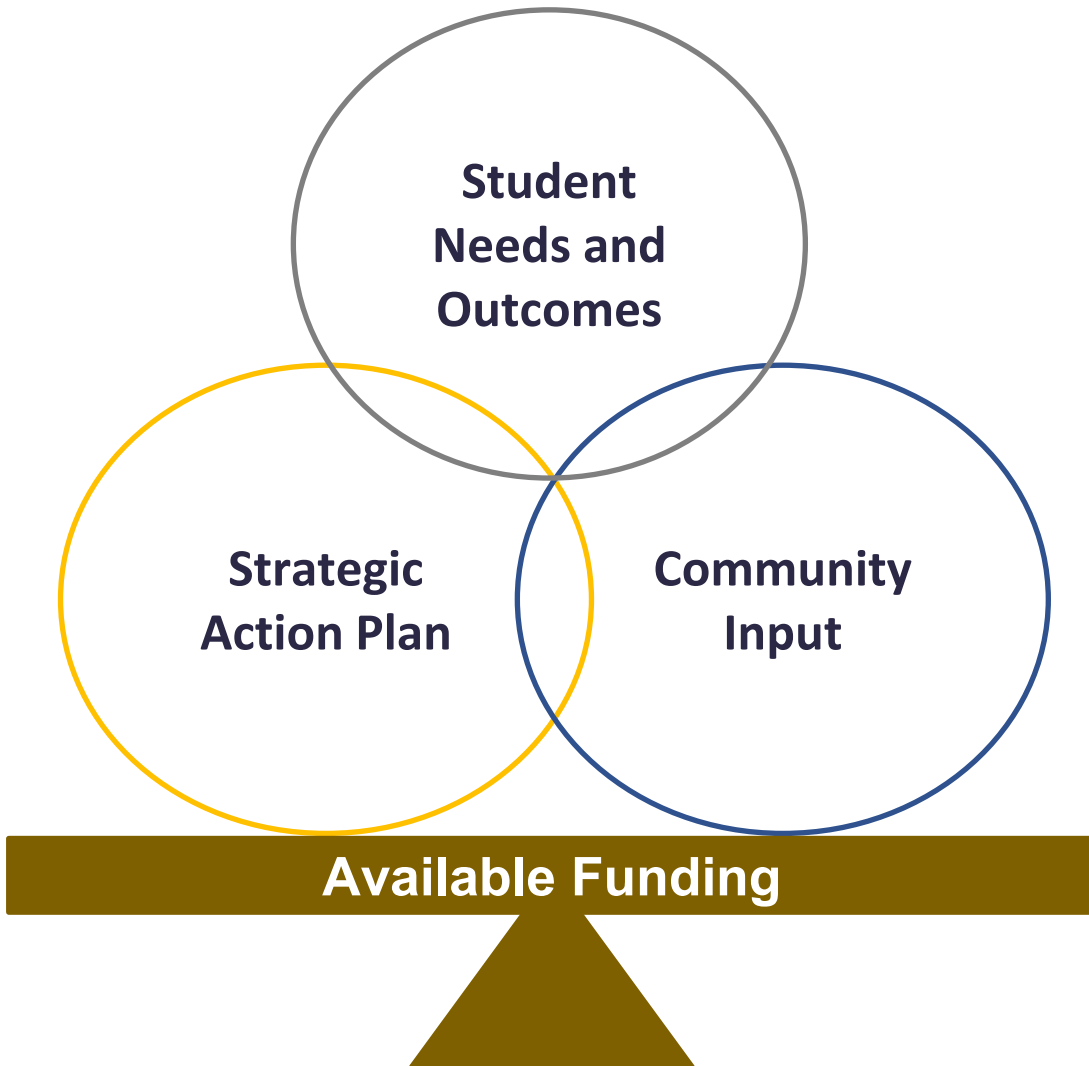
**Capital  
Projects Fund**

**Debt Service  
Fund**

**Typical General Fund Spending Profile**



# FY27 Budget Priorities



- ✓ **Sustain academic, wellness, and safety resources**
  - *Prioritize continuation of academic program resources, mental health supports, and safety investments that ensure a safe, supportive, high-quality learning environment*
- ✓ **Ensure responsible compensation improvements**
  - *Maintain position as a stable employer, with sustainable investments in compensation to promote recruitment and retention of highly effective teachers, leaders, and staff*
- ✓ **Continue implementation of Community-Inspired Strategic Plan**
  - *Advance remaining tactics to include preparing for STEM High School opening, advancing literacy outcomes, and strengthening community engagement (Henry Partners, Henry County Public Schools Foundation, etc.)*
- ✓ **Manage strategic fund balance utilization per Policy DCL**
  - *Execute planned use of fund balance for FY27 in alignment and compliance with Board Policy DCL*

# FY27 Budget Development Calendar

## Henry County Schools FY27 Budget Calendar



The following proposed schedule of activities will guide budget development for the 2026-2027 school year.

| Activity                                                            | Responsibility                    | Date                                       |
|---------------------------------------------------------------------|-----------------------------------|--------------------------------------------|
| Present FY27 Budget Development Calendar                            | Superintendent/CFO                | Monday, December 8, 2025<br>Study Session  |
| Present FY27 Budgetary Priorities                                   | Superintendent/CFO                | Monday, January 12, 2026<br>Study Session  |
| Present FY27 Outlook                                                | Superintendent/CFO                | Monday, February 9, 2026<br>Study Session  |
| Present FY27 Budget Overview                                        | Superintendent/CFO                | Monday, March 9, 2026<br>Study Session     |
| Post FY27 Budget Overview on Henry County Schools Website           | Financial Services                | Friday, March 13, 2026                     |
| Provide FY27 Budget Notebook to Board of Education                  | Financial Services                | Monday, March 23, 2026                     |
| Present FY27 Tentative Budget                                       | Superintendent/CFO                | Monday, April 20, 2026<br>Study Session    |
| Host Budget Hearing (1 of 2)                                        | Board of Education/Superintendent | Monday, April 20, 2026<br>6:30 p.m.        |
| Adopt FY27 Tentative Budget                                         | Board of Education                | Monday, April 20, 2026<br>Business Session |
| Post FY27 Tentative Budget on Henry County Schools Website          | Financial Services                | Tuesday, April 21, 2026                    |
| Present FY27 Final Budget                                           | Superintendent/CFO                | Monday, May 11, 2026<br>Study Session      |
| Host Budget Hearing (2 of 2)                                        | Board of Education/Superintendent | Monday, May 11, 2026<br>6:30 p.m.          |
| Adopt FY27 Final Budget                                             | Board of Education                | Monday, May 11, 2026<br>Business Session   |
| Post FY27 Final Budget on Henry County Schools Website              | Financial Services                | Friday, May 15, 2026                       |
| Advertise and hold Public Meetings for Tax Payer Bill of Rights (*) | Board of Education/Superintendent | July 2026                                  |
| Final adoption of millage rate (**)                                 | Board of Education                | July / August 2026                         |

|                 |                                                                         |
|-----------------|-------------------------------------------------------------------------|
| <b>February</b> | FY27 Budget Outlook                                                     |
| <b>March</b>    | FY27 Budget Overview                                                    |
| <b>April</b>    | FY27 Tentative Budget<br>Budget Hearing #1<br>Tentative Budget Adoption |
| <b>May</b>      | FY27 Final Budget<br>Budget Hearing #2<br>Final Budget Adoption         |

(\*) Scheduled dates for 3 public hearings pending; advertisement will occur via the legal organ and district website.

(\*\*) Scheduled dates for 3 public hearings and adoption of millage rate are contingent on availability of tax digest information; advertisement will occur via the legal organ and district website.