



In Pursuit of
Exceptional

TAKING ACTION TO ADVANCE
OPPORTUNITIES | ACCESS | OUTCOMES IN PURSUIT OF
AMBITIOUS GOALS

FY24 BUDGET PRIORITIES

Shanika Clay, Chief Financial Officer



Unified Governance in Action



In Pursuit of *Exceptional*

CORE BELIEFS | 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

STRATEGIC ACTIONS | 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

FY23 BUDGET ALLOCATIONS

Investments in high-quality instruction and support services

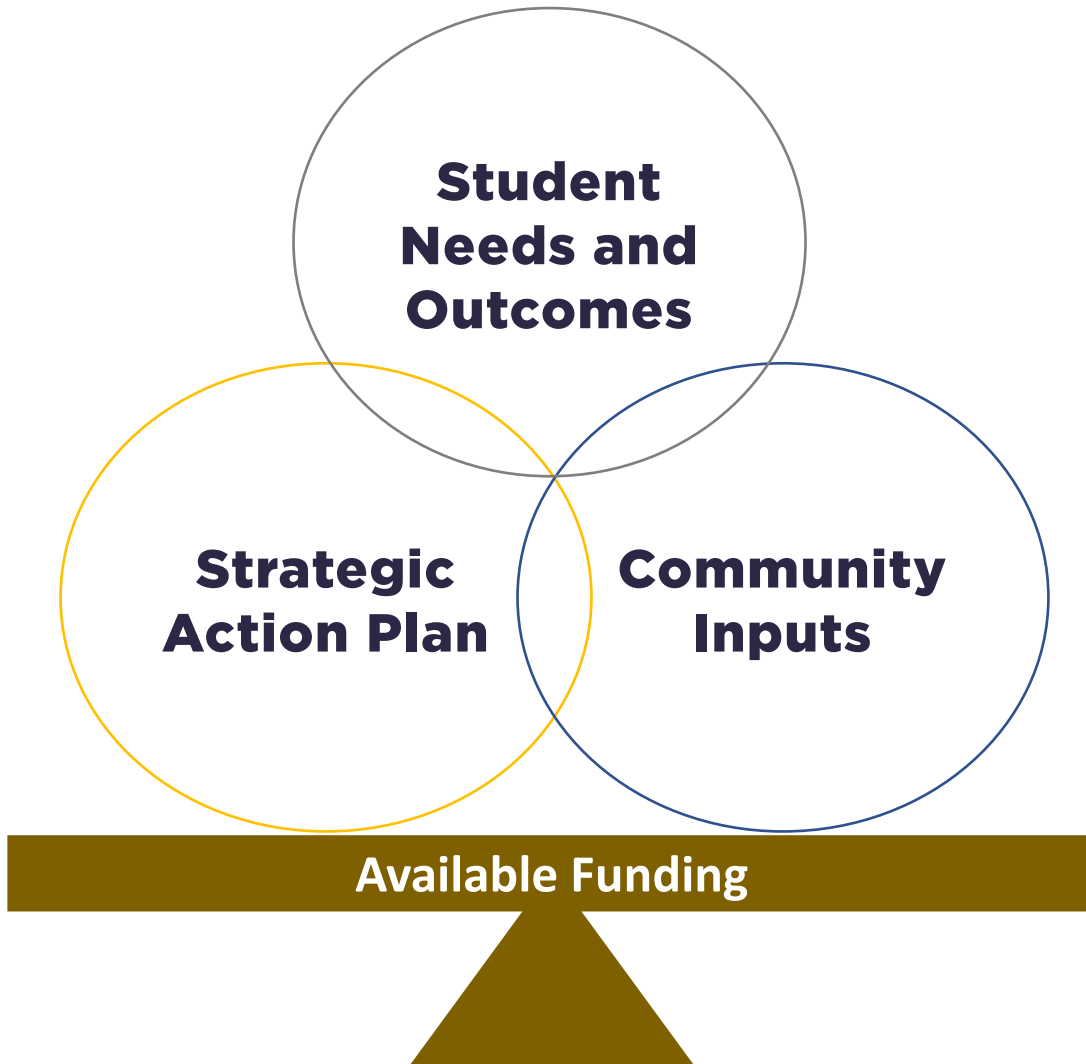
- STEM Teacher allotment for every elementary school
- Additional Fine Arts allotment for every middle and high school
- Expanded capacity to support needs in ESOL, Psychology, and Safety
- Support early learning access and school-based learning acceleration or interventions strategies

Investments in a competitive compensation

- Invested \$21.4 million to increase salary scales by 1%, honor steps, and deploy targeted investments for all job families in accordance with the comprehensive compensation study, resulting in:
 - Minimum of an 8% increase for teachers* and 12% increase for paraprofessionals, with a scale re-design to extend to 23 max years and ensure monetary increase for future steps
 - Differentiated and aligned scales, with improved parity for like positions

FY24 BUDGET PRIORITIES

In Pursuit of *Exceptional*



- ✓ **Continue to support and strengthen academic and wellness supports for students**
 - Offer and increase access to advanced mathematics and ELA for elementary schools
 - Strengthen advisement and counseling to include intentional family engagement for advanced course and CTAE pathway exploration
- ✓ **Continue to expand student access to opportunities**
 - Furnish and equip STEM labs for every elementary school; continue expansion of robotics in middle and high schools
 - Invest in the expansion of fine arts: chorus at elementary, orchestra at middle, and theater at high schools
- ✓ **Continue to invest in safe and secure learning environments**
 - Procure new furniture for growth and replacement pilot schools
- ✓ **Continue to prioritize strategies that promote recruiting and retaining highly effective teachers and staff**
 - Explore supplemental staffing and scheduling strategies to support teacher planning effectiveness

FY24 BUDGET DEVELOPMENT | NEXT STEPS

Henry County Schools FY2024 Budget Calendar

The following proposed schedule of activities will guide budget development in the Henry County School System for the school year 2023-2024.

Activity	Responsibility	Date
Present FY2024 Budget Calendar	Superintendent/CFO	Monday, December 12, 2022 Study Session
Present FY2024 Budgetary Priorities	Superintendent/CFO	Monday, January 9, 2023 Study Session
Present FY2024 Outlook	Superintendent/CFO	Monday, February 13, 2023 Study Session
Present FY2024 Budget Overview	Superintendent/CFO	Monday, March 13, 2023 Study Session
Post FY2024 Budget Overview on Henry County Schools Website	Financial Services	Wednesday, March 15, 2023
Provide FY2024 Budget Notebook to Board of Education	Financial Services	Friday, March 24, 2023
Present FY2024 Tentative Budget	Superintendent/CFO	Monday, April 17, 2023 Study Session
Host Budget Hearing (1 of 2)	Board of Education/Superintendent	Monday, April 17, 2023 6:30 p.m.
Adopt FY2024 Tentative Budget	Board of Education	Monday, April 17, 2023 Business Session
Post FY2024 Tentative Budget on Henry County Schools Website	Financial Services	Wednesday, April 19, 2023
Present FY2024 Final Budget	Superintendent/CFO	Monday, May 8, 2023 Study Session
Host Budget Hearing (2 of 2)	Board of Education/Superintendent	Monday, May 8, 2023 6:30 p.m.
Adopt FY2024 Final Budget	Board of Education	Monday, May 8, 2023 Business Session
Post FY2024 Final Budget on Henry County Schools Website	Financial Services	Thursday, May 11, 2023
Advertise and hold Public Meetings for Tax Payer Bill of Rights (**)	Board of Education/Superintendent	July 2023
Final adoption of millage rate (**)	Board of Education	July / August 2023

(*) 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 13th | FY24 Budget Outlook

Mar 13th | FY24 Budget Overview

Apr 17th | FY24 Budget Hearing #1
Tentative Budget Adoption

May 8th | FY24 Budget Hearing #2
Final Budget Adoption