

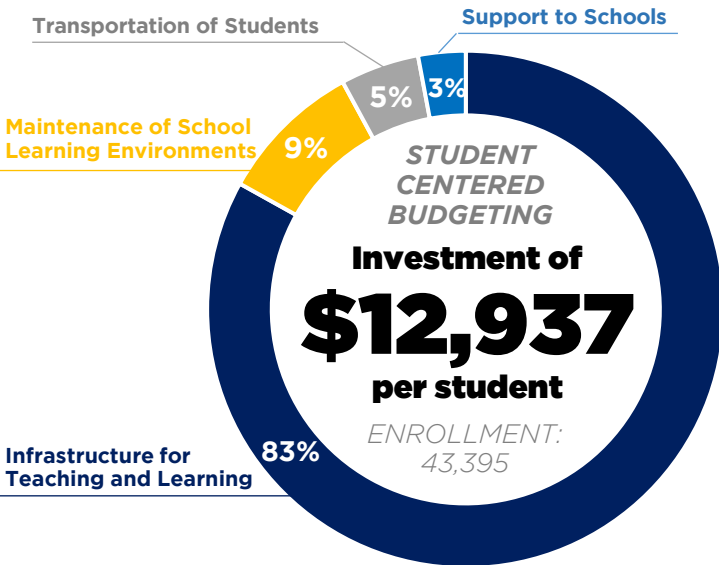
2024-2025 APPROVED BUDGET

The Henry County Board of Education adopted the Superintendent's recommended budget on May 13. The budget prioritizes investments that provide students access to exceptional learning environments.

GENERAL FUND BUDGET

\$561.4 MILLION

* Budgeted expenditures; revenue forecast of \$552.9M



FUNDING SOURCES

50% LOCAL 49.7% STATE 0.3% FEDERAL

Investments in Services, Supplies, and Support

14% Financial resources allocated to advance the strategic plan and procure the services and supplies necessary to operate the school system represent 14% of the budget.

Investments in Compensation & Benefits

86% Financial resources allocated to provide wages and benefits to the workforce responsible to deliver a high-quality, world class educational experience for Henry County Schools learners.

COMPETITIVE COMPENSATION

Starting Teacher Salary \$50,910 **5.2%** increase in salary schedule compared to Fiscal Year 2023-2024

The budget honors steps in salary schedules, increases the value of schedules for each job family, and considers targeted investments in bus drivers, paraprofessionals, clinic aides, elementary and data clerks, school secretaries, transportation route planners, school nutrition assistant managers and assistants, campus monitors, district secretaries, and maintenance personnel.

\$37.4 MILLION

Total of new investments relating to salaries and benefits

STAFFING INCREASES

41

New teacher positions

- **24** new teachers for strategic plan priorities in world languages, orchestra, and computer science/engineering
- **15** new paraprofessionals
- **29** new elementary school monitors

SPECIAL REVENUE FUND

\$63.9 MILLION EXPENSE PLAN

Funding Source: 2% State | 27% Local | 71% Federal



Learning Environments

Accelerate planned CTAE growth and replacement; and fund summer learning initiatives, including Early Kindergarten



Highly Effective Instruction

Provide literacy PD related to science of reading, TAPP scholarship program to support teacher certification, and continued mentoring



Arts for the Arts

Invest in the next phase of band uniform growth and replacement; and fund stipends associated with arts programming

CAPITAL PROJECTS FUND

\$55.0 MILLION EXPENSE PLAN

Funding Source: 100% Local



Facility Growth Projects

Complete Birch Creek Elementary; begin construction on 4 more E-SPLOST VI growth projects; continue school signage updates



Safety & Security Investments

Ensure learning environments are safe and supportive through continuation and expansion of related investments



Asset Growth & Replacement

Equip 2 elementary schools, 1 middle school, and 1 high school with new furniture and fixtures as part of ongoing growth and replacement work