

---

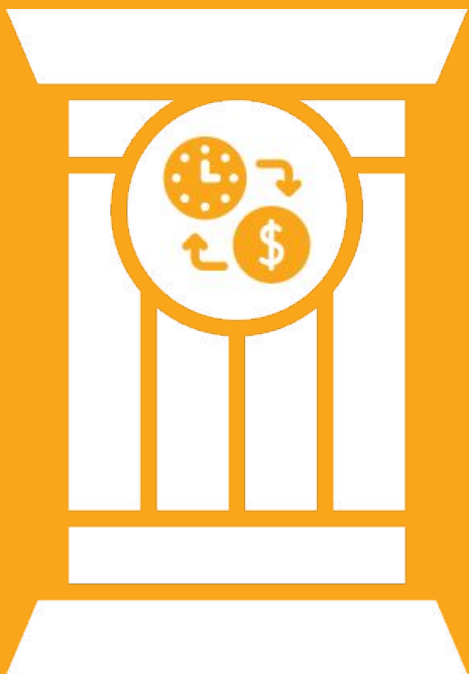
# FY 2027 Final Budget

---

August 17, 2026

Mrs. Rhonda Rath, Chief Finance Officer  
Dr. Danielle Jones, Superintendent





## **PILLAR 4**

Maximize Operational  
Excellence to Support  
Student Success

### **FOCUS AREAS**

**Safe & Healthy Learning Environment**

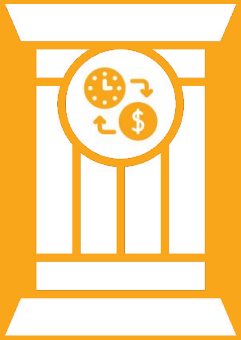
**Safe & Effective Transportation**

**Efficient & Transparent Business Functions**

**High-Quality Nutrition Services**

**Optimize Facility Operations**

**Strategic Stakeholder Engagement**



## FOCUS AREA

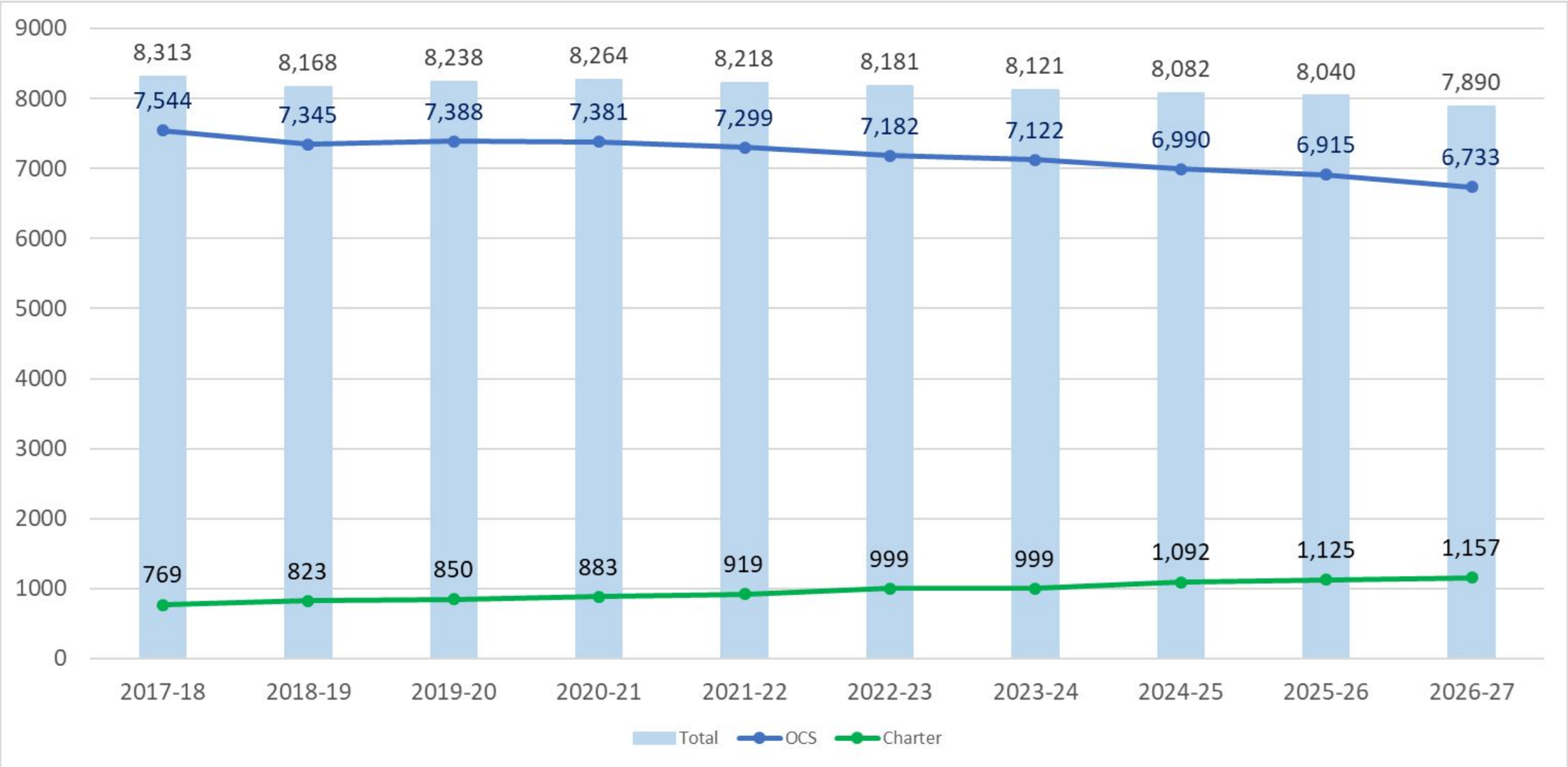
# Strengthen Efficient and Transparent School Business Functions

Pillar Four: Maximize Operational  
Excellence to Support Student  
Success

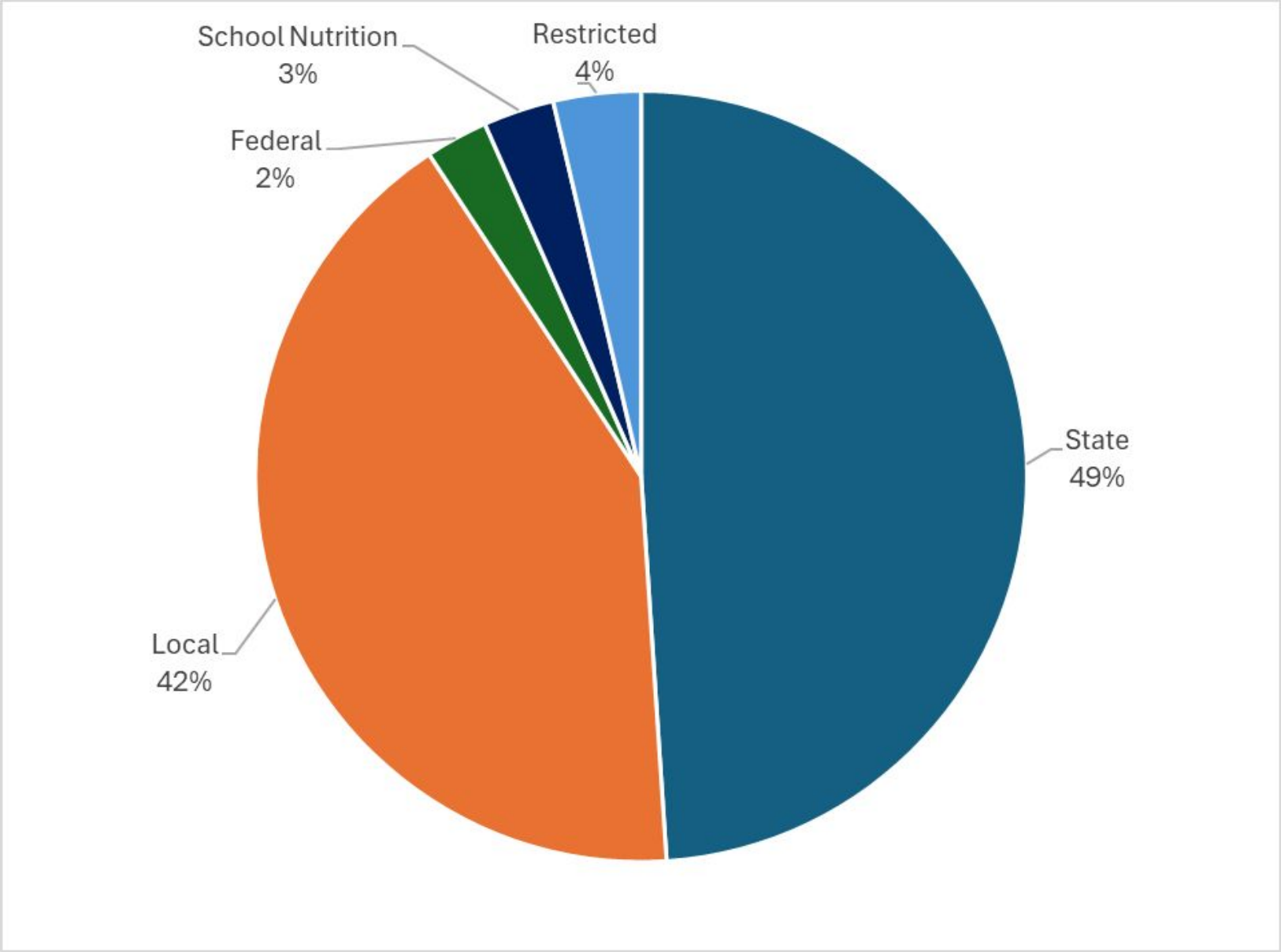
## ACTION STEPS

- 1 Build stakeholder understanding of school finance and operations**  
through timely, accurate, and transparent communication and reporting to staff, families, and members of the community.
- 2 Offer community engagement sessions to increase awareness**  
of how school funding is received, allocated, and utilized.
- 3 Engage stakeholders**  
in the capital improvement planning process.
- 4 Partner with department and school leaders**  
to promote fiscal responsibility and effective resource management.

# Average Daily Membership 10-Year Trend

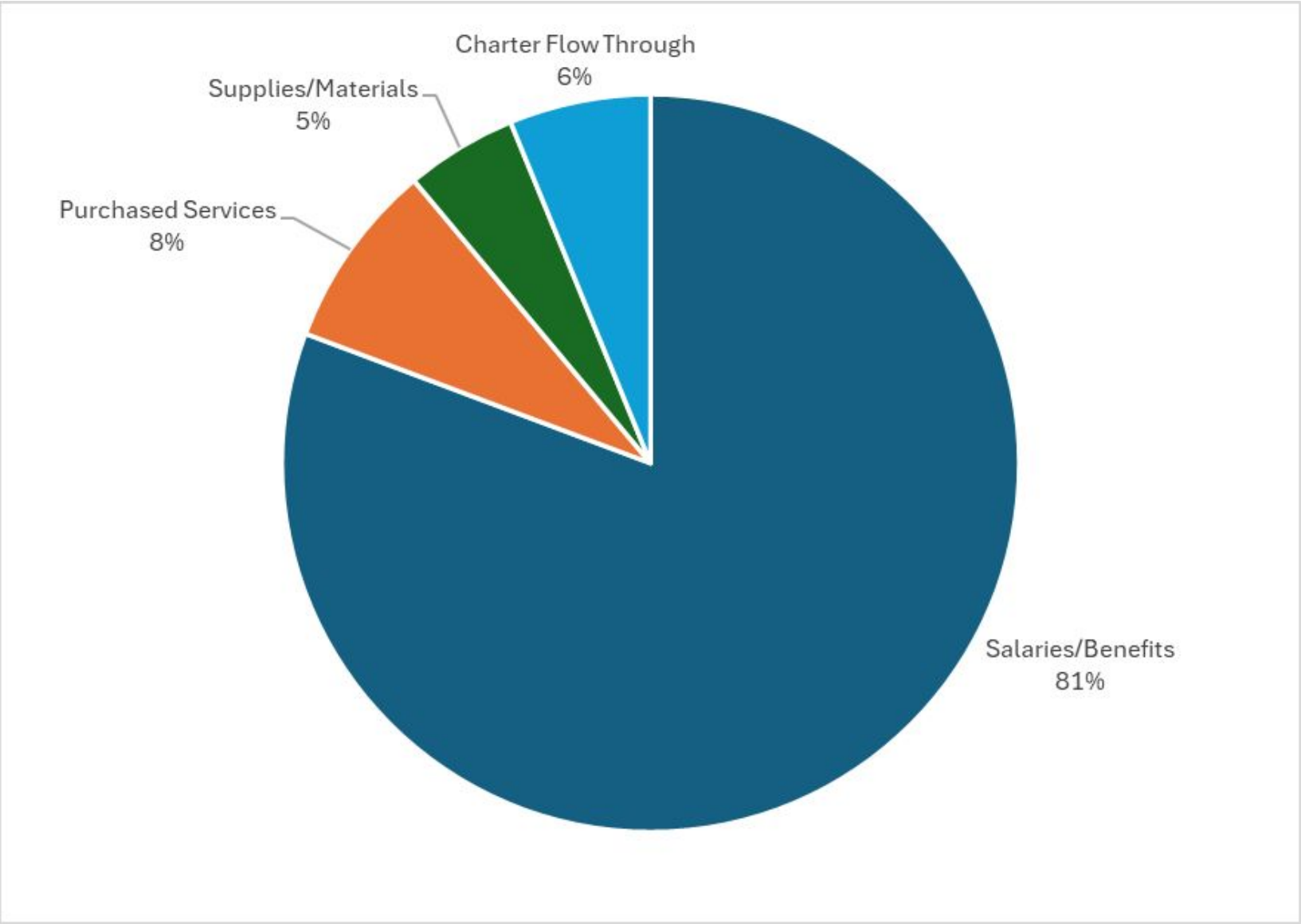


# FY 2027 Budget by Source (Excluding Capital Outlay)



| Source                   | Amount |
|--------------------------|--------|
| State Public School Fund | 57.4M  |
| Local Operating Expense  | 49.0M  |
| Federal Grants           | 3.1M   |
| School Nutrition         | 3.5M   |
| Restricted               | 4.3M   |
| Total                    | 117.3M |

# FY 2027 Budget by Category (Excluding Capital)



| Category             | Amount |
|----------------------|--------|
| Salaries/Benefits    | 94.7M  |
| Purchased Services   | 9.6M   |
| Supplies/Materials   | 5.7M   |
| Charter Flow Through | 7.3M   |
| Total                | 117.3M |

# Student Billing Base-Local Operating Budget

|                                      | FY 2026             | FY 2027             |
|--------------------------------------|---------------------|---------------------|
| Funded ADM                           | 6,915               | 6,733               |
| Charter School                       | 1,125               | 1,157               |
| (less) Out of District               | (115)               | (139)               |
| <b>Total Student Billing Base</b>    | <b>7,925</b>        | <b>7,751</b>        |
| <b>Total Local Operating Revenue</b> | <b>\$46,803,879</b> | <b>\$49,020,790</b> |
| Fines/Forfeitures/Interest           | \$ 277,962          | \$ 267,000          |
| Local County Appropriation           | \$46,575,225        | \$48,753,790        |
| <b>Per Pupil</b>                     | <b>\$5,877</b>      | <b>\$6,290</b>      |



# Unfunded FY2027 Budget Requests

- Teacher Local Supplement Increase
  - Increase current certified supplements 3% in each band
- Classified Supplement Increase
  - Increase for lowest paid classified staff currently only receiving 7%
- Bus Driver Hourly Pay Increase
  - Increase hourly rate to align with Chapel Hill-Carrboro City Schools



# Details of the State Budget (SL2026-41)

- **Certified/Licensed Staff**

- Average 8.0% increase
- Highest increase of 18% at experience step 1
- A 5% increase at experience step 30

- **Non-Certified/Classified Staff**

- 3.0% increase
- OCS minimum \$17.01/hour (\$33,072)

| Teacher and Instructional<br>Support Compensation -<br>Legislated "A" Schedule 2026-27 |                                   |                         |
|----------------------------------------------------------------------------------------|-----------------------------------|-------------------------|
| Years of<br>Experience                                                                 | 2025-26 "A"<br>Salary<br>Schedule | % increase<br>with Step |
| 0                                                                                      | \$48,000                          |                         |
| 1                                                                                      | \$48,250                          | 18%                     |
| 5                                                                                      | \$49,500                          | 13%                     |
| 9                                                                                      | \$51,500                          | 8%                      |
| 10                                                                                     | \$53,140                          | 10%                     |
| 15                                                                                     | \$56,820                          | 7%                      |
| 20                                                                                     | \$56,820                          | 5%                      |
| 25                                                                                     | \$59,000                          | 10%                     |
| 30                                                                                     | \$59,000                          | 5%                      |



# Details of the State Budget (SL2026-41)

- **Bonuses**

- Teachers and Assistant Principals employed as of October 1, 2026

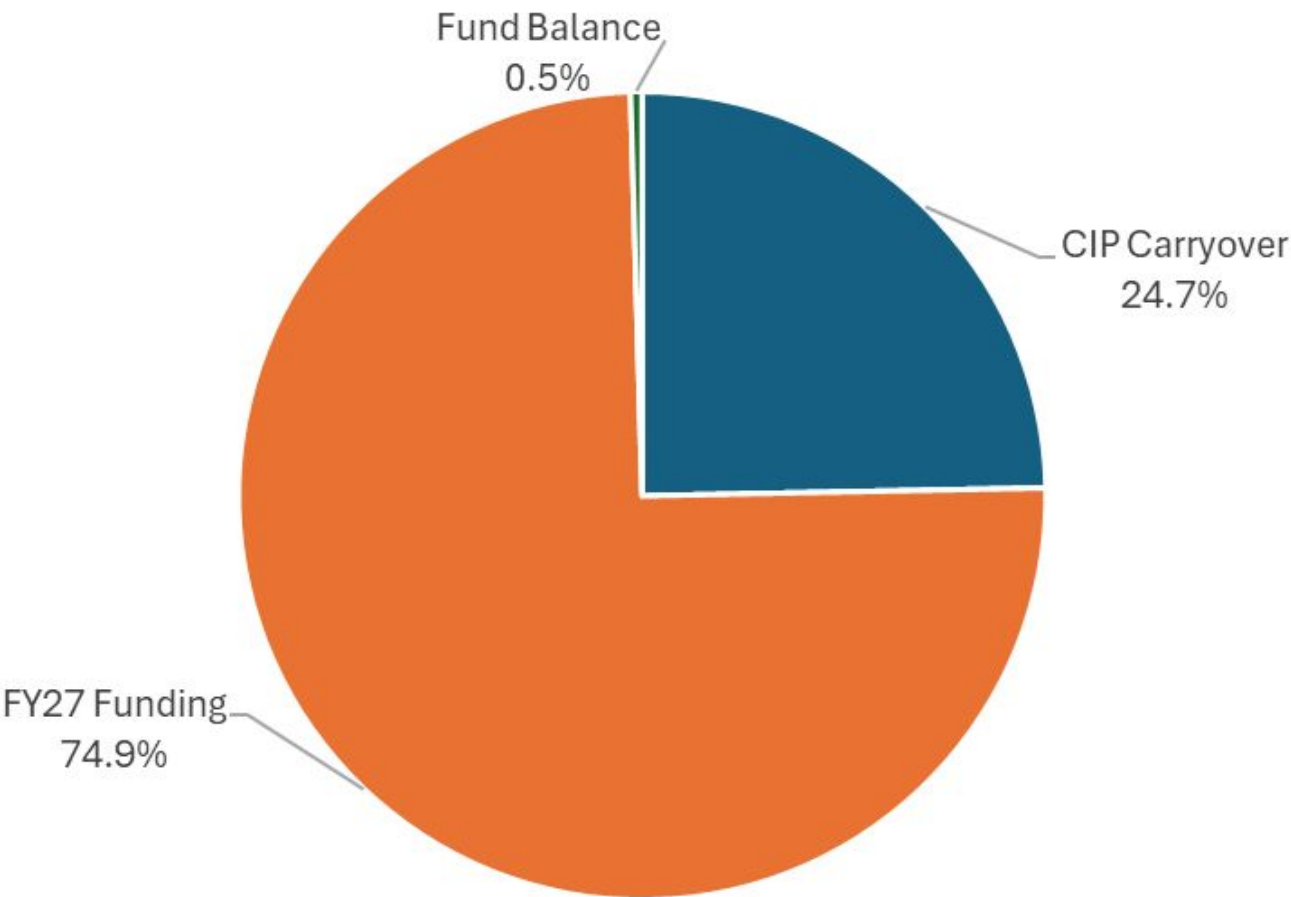
| Years of Experience | Bonus Amount |
|---------------------|--------------|
| 0 – 15              | \$500        |
| 16+                 | \$1,000      |

- Principal, Central Office & Non-Certified Staff as of June 30, 2026

| Salary             | Bonus Amount |
|--------------------|--------------|
| \$65,000 or less   | \$1,750      |
| More than \$65,000 | \$1,000      |



# FY 2027 Capital Outlay Budget



| Category         | Amount |
|------------------|--------|
| Carryover        | 18.3M  |
| FY27 New Funding | 55.6M  |
| Fund Balance     | 0.4M   |
| Total            | 74.3M  |







**Orange  
County  
Schools**

**NORTH CAROLINA**

**ENGAGE. CHALLENGE. INSPIRE.**