Budget and Finance Committee Meeting

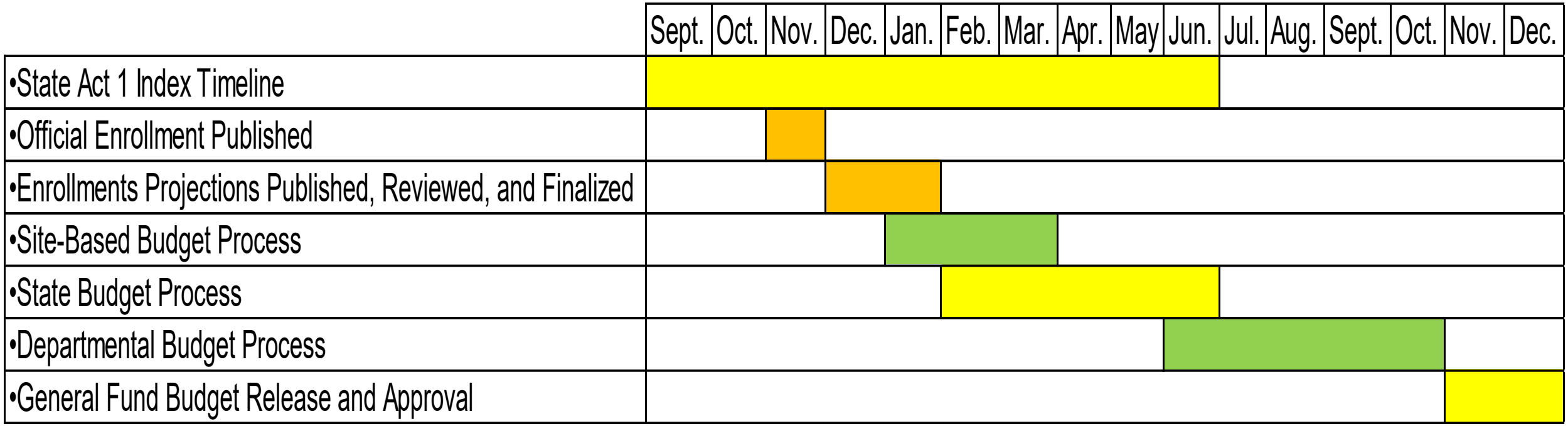
March 2, 2026
PPS Board of Education Building

Agenda

- Review of 2026 Budget Development Process
- Budget Development Plan for 2027
- Questions for the Board
- Next Steps

Review of 2026 Budget Development Process

Budget Development Timeline



2026 Budget Development Timeline

- January 31, 2025 – Principals receive Site-Based Budgets
- February 4, 2025 – Governor's Budget Proposal
- March 1, 2025 – Site-Based Budgets provided to HR for staffing
- April 7, 2025 – First Budget Workshop
- June 2, 2025 – Second Budget Workshop
- June 30, 2025 – Deadline to approve Act 1 Resolution
- April – May 2025 – Departmental Budgets entered
- September – October 2025 – Department Budgets reviewed and finalized
- October 6, 2025 – Final Budget Workshop
- November 12, 2025 – State Budget Approved
- November 18, 2025 – Release of Preliminary 2026 General Fund Budget
- November 30, 2025 – Public notice of intent to adopt the 2026 General Fund Budget
- December 17, 2025 – Approval of the 2026 General Fund Budget and Tax Rates

Board Engagement During the Budget Process

- April Budget Workshop
  - Review of State and Federal funding and our financial outlook
  - Board budget priorities and guardrails
- June Budget Workshop
  - Review of Board budget priorities and guardrails
  - Review of year-to date financials
  - Update on the 2026 budget process
- September Business and Finance Committee Meeting
  - Review of year-to date financials
  - Update on the 2026 budget process
  - Update on the State Budget impasse

Board Engagement During the Budget Process (continued)

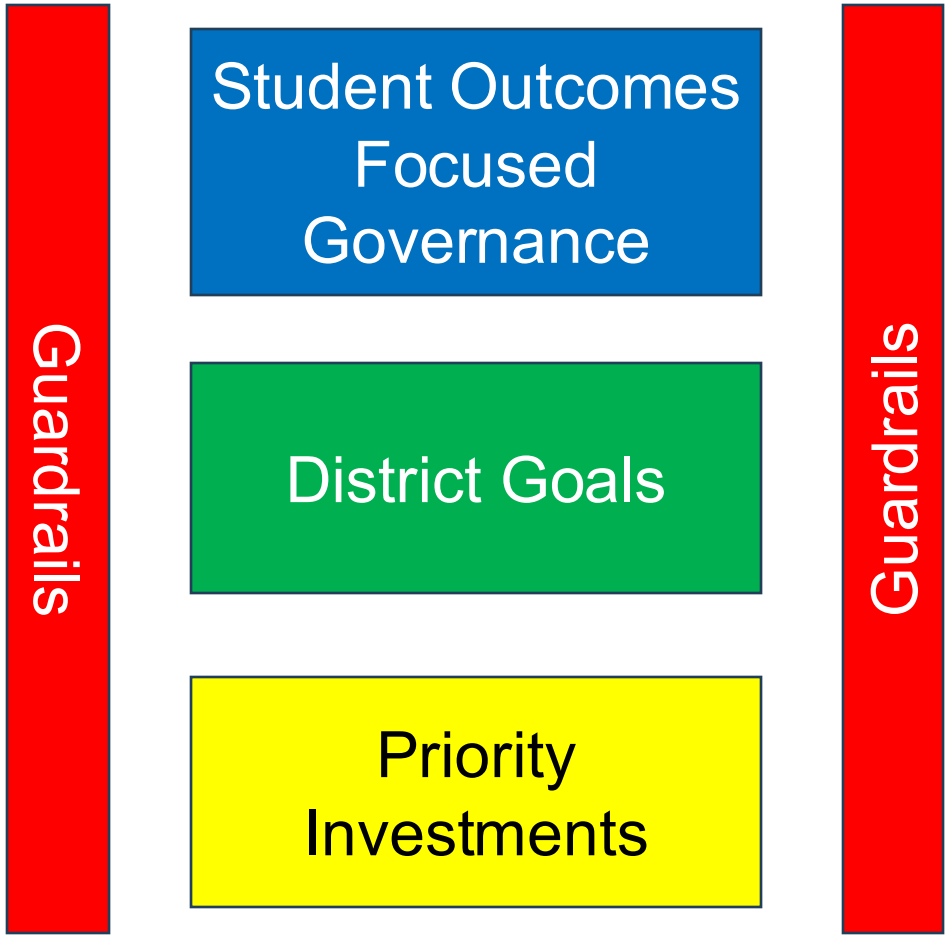
- October Budget Workshop
  - Review of the anticipated 2026 budget
  - Review of budget scenarios
- November Business and Finance Committee Meeting
  - Presentation of the 2026 Preliminary General Fund Budget
- December Business and Finance Committee Meeting
  - 2026 General Fund Budget Update

Budget Development Plan for 2027

2027 Budget Development Timeline

- January 28, 2026 – Principals receive Site-Based Budgets
- February 3, 2026 – Governor's Budget Proposal
- March 1, 2025 – Site-Based Budgets provided to HR for staffing
- April 13, 2026 – First Budget Workshop
- May 2026 – Property Tax Relief Allocations released by the State (preliminary millage rate calculation)
- June 1, 2026 – Second Budget Workshop
- June 30, 2026 – Deadline to approve Act 1 Resolution
- June 30, 2026 – Deadline to approve State Budget
- April – May 2026 – Departmental Budgets entered
- May 2026 – September 2026 – Department Budgets reviewed and finalized
- September 8, 2026 – Final Budget Workshop
- November 2026 – Release of Preliminary 2027 General Fund Budget
- December 2026 – Budget Public Hearing
- December 31, 2026 – Deadline to approve of the 2027 General Fund Budget and Tax Rates

The Goal is Alignment



The District's Goals

- 1. Early Reading: PPS will increase the percentage of third-grade students who are proficient in English Language Arts on the Pennsylvania PSSA+PASA from XX% in June 2025 to YY% in June 2030.
- 2. Early Mathematics: PPS will increase the percentage of third-grade students who are proficient in Mathematics on the Pennsylvania PSSA+PASA from XX% in June 2025 to YY% in June 2030.
- 3. Industry-Based Credentials: PPS will increase the percentage of graduates earning an industry-based credential from XX% in June 2025 to YY% by June 2030.
- 4. Graduation: PPS will increase the graduation rate of seniors from XX% in June 2025 to YY% by June 2030.

Priority Investments for 2027

"While the Board's goals are being finalized and prepared for implementation, Administration is intentionally aligning current and planned investments to these priorities, ensuring that every resource supports measurable progress toward achieving them."

As the Board finalizes its goals, more information is forthcoming.

Questions for the Board

We Need Your Input

- What can we do to make the budget work more engaging?
- What tradeoffs is the board willing to make as we prepare the budget in alignment with Student Outcomes Focused Governance?
- How do our guardrails apply here?

Next Steps

- 1st Budget Workshop will occur on April 13th
  - Review of 2025 Financials
  - Forecast of estimated 2027 revenues
- 2nd Budget Workshop will occur on June 1st
- 3rd Budget Workshop will occur on September 8th

Pittsburgh Public Schools | Students first Always, in all ways.

Questions?