TOGETHER, WE RISE

WITH **EXCELLENCE.** WITH **PURPOSE.**

Community Budget Review Committee

March 4, 2026

Meeting Starts at 5:30pm

Agenda

- Housekeeping
- PPS Equity Framework
- CBRC Leadership Selection
- Budget Hold ‘Em Preview
- Budget Update
- Review Questions & Answers



Housekeeping

CBRC Questions/Answers

➔ Route questions to our question intake form

➔ Access questions and answers

Committee Materials

➔ Sent via email and posted to the CBRC Website

Logistical Support

➔ Email Cheryl Pitman (cpitman@pps.net)

Committee Meeting Schedule

Meeting Type	Date	Time	Virtual or Hybrid	Description
CBRC Meeting	Wednesday, March 4, 2026	5:30-7:30pm	Virtual	We are here!
Board Engagement	Tuesday, March 31, 2026	Within 6:00-9:00 pm	Hybrid	CBRC & Board of Education Budget Work Session
Board Engagement	Tuesday, April 28, 2026	Within 6:00-9:00 pm	Hybrid - CBRC Optional	School Board Meeting - Proposed Budget: Superintendent delivers Proposed Budget message and presentation
CBRC Meeting	Wednesday, April 29, 2026	5:30-7:30 pm	Virtual	Review Superintendent's Proposed Budget presentation, documents, and prepare for reports
CBRC Meeting	Monday, May 4, 2026	5:30-7:30 pm	Virtual	CBRC working meeting on Proposed Budget and LOL report
CBRC Meeting	Wednesday, May 6, 2026	5:30-7:30 pm	Virtual	CBRC working meeting on Proposed Budget and LOL report - finalized
CBRC Leaders Meeting	Thursday, May 7, 2026	TBD	Virtual	Additional meeting with CBRC leaders with staff as needed
Due Date	TBD	TBD	N/A	CBRC report due to the Board of Education
Board Engagement	Tuesday, May 12, 2026	Within 6:00-9:00 pm	Hybrid	School Board Meeting - CBRC presents Proposed Budget Report to the Board - Board discussion and feedback focused on the budget

Equity Lens in Decision-Making

PPS is committed to transparent and student-centered decisions.

Our district continues to direct resources based on student need and uses data and community input to inform decisions.

Key questions guided this process:

- ➔ Who is impacted?
- ➔ Does this recommendation reduce disparities?

As the District faces difficult decisions to close the budget gap, it is critical we hear from communities to inform planning for future school years.



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Selecting CBRC Leadership

Our Why

We provide rigorous, high-quality academic learning experiences that are inclusive and joyful. We disrupt racial inequities to create vibrant environments for every student to demonstrate excellence.

PPS reImagined

Preparing Our Students to Lead Change and Improve the World

- ➔ Educational System Shifts
- ➔ Educator Essentials
- ➔ Graduate Portrait

Board of Education Goals

Eliminate Opportunity and Outcome Gaps

- ➔ Third Grade Reading
- ➔ Fifth Grade Math
- ➔ Eighth Grade Readiness
- ➔ High School Graduation

District Continuous Improvement Plan

Strategies for Achieving Goals

- ➔ Attendance
- ➔ PK-12 Literacy
- ➔ PK-12 Math Proficiency
- ➔ 9th Grade On Track to Graduate

CBRC Charter

MISSION

The mission of the Community Budget Review Committee (CBRC) is to review, evaluate, and make recommendations to the Board of Education (Board) regarding the Superintendent's Proposed Budget and other budgetary issues identified by the CBRC or the Board. The CBRC serves as an advisory group to the elected members of the Board.

STRUCTURE

The CBRC is composed of eight to thirteen volunteer members. From an applicant pool, members are selected and appointed by the Board to a three-year term, and may serve up to three terms. Student members are appointed to one-year terms.

Meeting & Committee Norms

Board Advisory Body Key Guidance

- ➔ The Board recognizes that District employees and community members bring specialized knowledge and expertise to the CBRC and budgetary review process.
- ➔ The Board instructs all CBRC members to employ discretion, avoid conflicts of interest and their appearance, exercise care in performing their duties, and avoid making recommendations from which they may personally benefit.
- ➔ A majority of the entire committee is required to approve any motion. A majority is one more than half of the members.
- ➔ Budget topics may be discussed outside of the public meeting as long as there is not a majority of the committee engaged in the discussion.

CBRC Leaders

- ➔ The CBRC shall elect a Chairperson, known as presiding officer (or Co-Chairpersons). A Vice Chair may be elected. The Vice Chair position is created to chair meetings in the absence of a presiding officer.

Role of Staff

- ➔ District staff and the board liaison are to provide support and resources as necessary. They will not be voting members of the committee.

CBRC Leadership Duties & Structure

Staff to CBRC Point of Contact

- ➔ Work with staff to set meeting agendas, gathering feedback and suggestions from other members.
- ➔ Engage with staff on other topics as needed.

Support Facilitation

- ➔ As presiding officer, open and adjourn meetings.
- ➔ Alongside staff, facilitate CBRC discussions and meetings.

Develop Reports

- ➔ Lead development of CBRC Local Option Levy and annual budget review, assigning sections and duties as needed.

Options for Structure

- ➔ Chair
- ➔ Co-Chairs
- ➔ Co-Chair and Vice Chair
- ➔ Co-Chairs and Vice Chair

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Budget Hold ‘Em

PPS FY 27 Hold ‘Em Interactive Card Deck



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Budget Update

Budget Update: Current Year 2025-26

- **Bridging the Gap: 2025-26 Contingencies and Risks**
  - To shield schools from impacts, PPS: maintained a minimal General Fund reserve, drew from the PERS Stabilization Reserve Fund, restricted spend, and restricted Central Office hiring
- **Variances From Adoption**
  - Less vacancy savings than projected, higher transportation costs, higher maintenance costs, $2.5 million for seven emergency facility declarations, unanticipated costs due to federal lawsuits, services restored without offset (additional licensed staff, legal requirements), $5 million Local Option Levy shortfall
- **Mitigation Plan**
  - Continued spending controls (General Fund, federal funds, and state funds)
  - Limit substitute and overtime use
  - Conduct operational expenditure reviews
  - Evaluate other balancing strategies
  - Cancelled March 2 CSI/TSI professional development
- **Current Year-End Projections**
  - Informed by closing of 2024-25
  - July - December actual spend
  - Projected variance of 2.5% or $22.5 million
    - $12.5 million in discretionary savings identified
    - $10 million gap remains

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Questions & Answers Review

- ➔ **Any final thoughts or feedback?**
- ➔ **What are key topics and questions for future meetings?**

- **Next Meeting: Board of Education & CBRC Work Session**
  - Tuesday, March 31st
  - Within 6:00 to 9:00pm
  - Prophet Center or Zoom
  - Stay tuned for more details!

- **CBRC Presiding Officer - Closure**