



PORTLAND PUBLIC SCHOOLS

# Central Operational Budgets 2019-20

## May 7, 2019



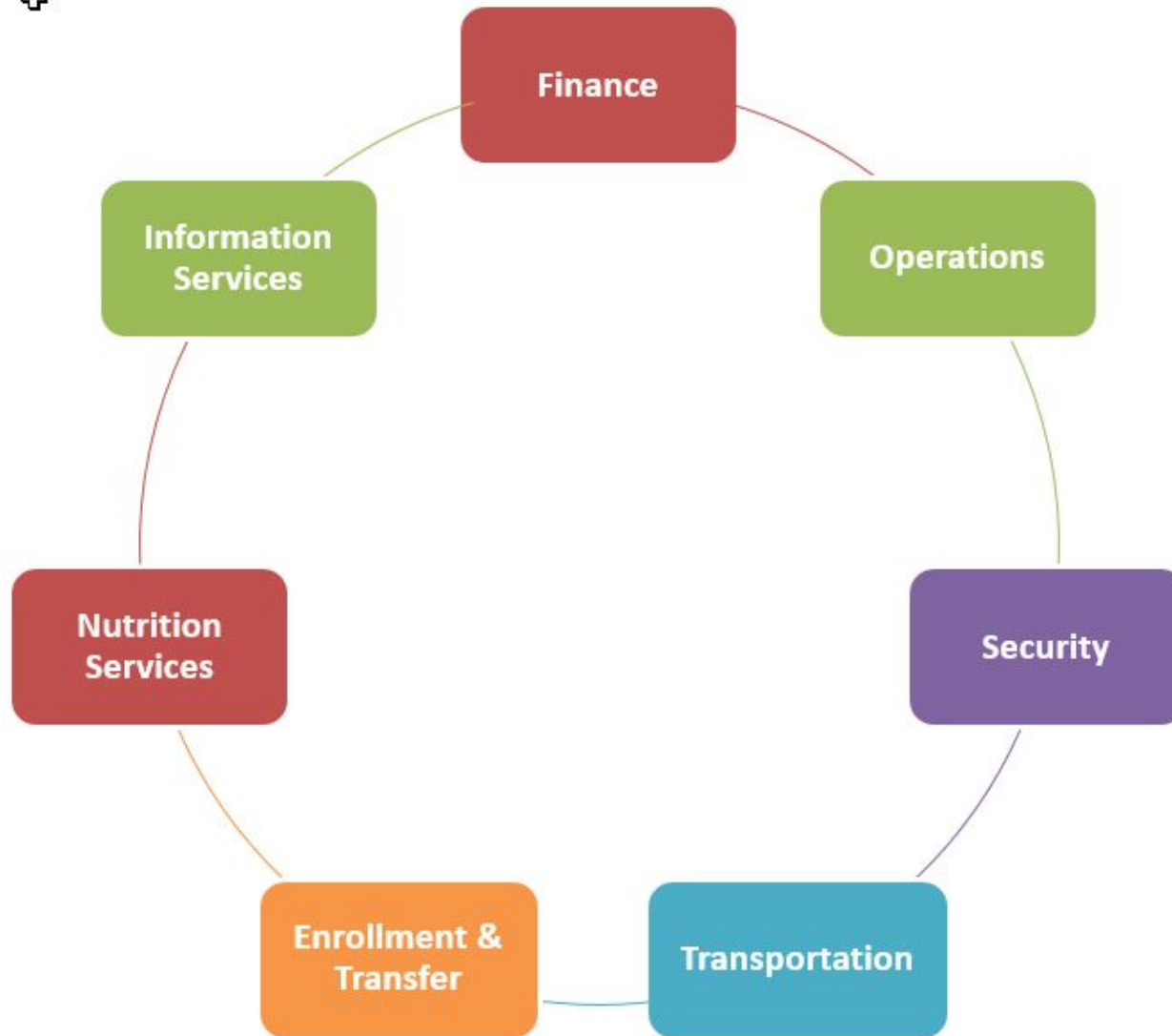
# PRESENTATION OUTLINE

- Business and Operations
- Executive Chief of Staff
- General Counsel
- Next steps

# Business and Operations



# Business and Operations Teams



# Finance Department

**Finance Department manages the financial operations of Portland Public Schools including a \$1.38 billion budget providing support to 8,419 employees who serve 50,000 students and an investment portfolio of \$800 million to \$1 billion.**

- Budget and Analysis
- Financial Services
- Payroll and Accounts Payable
- Procurement and Contracting
- Forecasting and Reporting

General Fund			Other Funds (400's)			Total
FTE	Personnel	Non-Personnel	FTE	Personnel	Non-Personnel	
56.5	\$7,015,448	\$32,175,828	2.0	\$273,459	\$0	\$39,464,735 <sup>5</sup>

# Office of Technology and Information Services

The Office of Technology and Information Services supports all aspects of the learning environment and the business operations for the district.

- Support and repair services
- Software training and integration support
- Networking, telecommunications, and Internet
- Data integration, management, and interoperability
- Synergy student information system and PeopleSoft support, maintenance, and training

General Fund			Other Funds (200/400's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
61.0	\$7,346,559	\$5,862,800	0.0	\$0	\$653,129	\$13,862,488

# Operations Department

**The Operations Department manages over 100 campuses with more than 300 buildings and a total floor area of more than 9 million square feet.**

- Custodial & Maintenance

General Fund			Other Funds (200's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
442.85	\$32,434,267	\$4,528,773	0.0	\$0	\$15,000	\$36,978,040

- Project Management

General Fund			Other Funds (200/400's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
13.0	\$1,692,211	\$11,966,195	2.0	\$207,445	\$45,912,569	\$59,778,420 <sub>7</sub>

# Operations Department

**The Operations Department manages over 100 campuses with more than 300 buildings and a total floor area of more than 9 million square feet.**

- Planning & Asset Management

GF FTE	Personnel \$	Non-Personnel \$	Total
11.0	\$1,235,681	\$515,447	\$1,751,128

- School Modernization

General Fund			Other Funds (400's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
0.0	\$0	\$63,350	24.5	\$3,350,091	\$300,057,109	\$303,470,550



# Security Services Department

**The Security Services Department supports classroom teaching and learning by providing the following services:**

- Campus security agents, athletics security, Board & other district event security & contracted patrol & alarm response services
- Fingerprinting, badging, access control, surveillance video & alarm codes
- Emergency management-planning, mitigation, training & response
- Background checks currently process 9,000+ volunteer background checks and 2,300+ employee and contractor checks annually.
- Security consultation and vulnerability assessments on modernization projects and existing buildings

General Fund			Other Funds (400's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
37.5	\$2,737,865	\$520,700	.5	\$62,294	\$0	\$3,320,859

# Transportation Services Department

## Setting the standard in pupil transportation

- Schools
  - 271 routes, plus high school TriMet routes
  - 21,000 students
- Field trips
  - 3000+ trips per year
- Extra curricular activities
- Inclement weather support

General Fund			Other Funds (200's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
111.5	\$7,653,196	\$20,477,853	0.0	\$0	\$51,000	\$28,182,049

# Enrollment and Transfer Office

**Settling into school, transitioning to the next school level or changing schools when necessary are important moments for students and families**

- Processes more than 5,000 student transfer requests annually
- Provides technical assistance and customer support for new student enrollment across all schools
- Participates in enrollment balancing and major program change initiatives

<b>GF FTE</b>	<b>Personnel \$</b>	<b>Non-Personnel \$</b>	<b>Total</b>
9.0	\$925,449	\$125,914	\$1,751,128

# Nutrition Services Department

**PPS Nutrition Services provides students with delicious, high quality, nutrient-rich meals to support learning.**

Serves daily:

- 9,000 breakfast
- 18,000 lunches
- 1,800 after-school suppers
- 23 Fresh fruit and vegetable program grant awarded schools

Manages:

- 50,000 student meal accounts, collection
- Over 60 locations with over 5,000 meals served per day during the summer
- Nutrition Services Employs approximately 240 staff including four registered dietitians, child nutrition program managers and supervisors, food service leads and assistants central distribution and warehouse personnel.

General Fund			Other Funds (200's)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
1.88	\$93,205	\$74,041	192.88	\$11,979,602	\$9,153,405	\$21,300,253 <sub>12</sub>

# QUESTIONS?



# Executive Chief of Staff



# Executive Chief of Staff Teams



# Board of Education Office

**The mission and purpose of the Board Office is to support the Board of Education in its governance and policy oversight of the district's efforts to improve student outcomes. In accordance with state law, we ensure that the work of the Board is conducted in a transparent and efficient manner before the public.**

2019-20 goals and investments:

- Align Board goals with district strategic plan
- Board training to use evidence and data to measure district progress
- Board audit and oversight functions

Total FTE	Personnel \$	Non-Personnel \$	Total
4.0	\$523,910	\$193,080	\$716,990



# Office of the Superintendent

## 2019-20 Priorities:

- Communication of PPS Vision
- Development of multi-year strategic plan
- Application of Racial Equity Social Justice Lens (RESJ) & policy
- Investments in academics and behavioral programming
- Targeted school supports & interventions
- Middle school redesign
- Operational investments
- Strategic partnerships
- System performance

Total FTE	Personnel \$	Non-Personnel \$	Total
3.0	\$588,183	\$1,588,670	\$2,176,853

# Communications Department

## Accelerating targeted outcomes for internal and external audiences

- Implement new team structure
- Focus on multicultural communications through systems, strategy and evaluation
- Adopt a project management approach to our service model to improve consistency of services and brand delivery
- Restructure web content for improved user experience

Total FTE	Personnel \$	Non-Personnel \$	Total
17.5	\$1,681,662	\$370,709	\$2,052,371

# Human Resources Department

**Human Resources is the steward of talent acquisition, compensation, benefits, employee & labor relations, the substitute office, and more for the over 8,000 Portland Public Schools employees and aspiring applicants. We believe that we can best serve students by creating great working environments for the educators and staff of the school district.**

2019-20 goals and investments include developing the district's human capital through the advancement of:

- Effective, efficient systems and supports for delivering on our commitments to employees
- Recruitment, retention, and development of great talent
- Innovative partnerships that strengthen our talent pipelines
- Staff evaluation and professional development

Total HR FTE	Personnel \$	Non-Personnel \$	Total
41.0	\$5,464,882	\$692,820	\$6,157,702

# Student, Family and Community Engagement

**Our Department serves as the primary--but not exclusive--driver for PPS to (re)build relational trust with our community in order to better serve the needs and the successes of every student.**

In the 2019-2020 school year, we are focused on building:

- A new student engagement function focused on elevating student voice and placing it at the center of decision making processes
- A coherent framework to increase community participation and inform district policies and decisions
- Opportunities to build our families' capacity to be informed and actively engaged in their children's education and in school improvement efforts

Total FTE	Personnel \$	Non-Personnel \$	Total
7.0*	\$983,054	\$30,000**	\$1,013,054

\*This includes the Chief Engagement Officer and the Confidential Executive Assistant.

\*\* These non-personnel dollars will be transferred from the Communications Dept.

# Strategic Partnerships Department

**The Department's core function is to create, coordinate and facilitate public, private, and philanthropic partnerships that foster equitable opportunities and benefits for students of PPS.**

In the 2019-2020 school year, we continue to build a bridge between PPS and the philanthropic and corporate community, assisting these entities to collaboratively address the pressing issues faced by the District and advance high-impact involvement (and investments) to create transformation in our K-12 education system. This includes:

- Driving financial, in-kind and human capital resources to district priorities;
- Forging connections between the broader community and the district;
- Leveraging data and insights to drive innovation, change and shared value.

GF FTE	Personnel \$	Non-Personnel \$	Total
3.0	\$402,975	\$65,000	\$437,975

# QUESTIONS?



# General Counsel



# General Counsel Teams





# Legal Department

**The legal team provides broad guidance on legal issues, including in the areas of general education, special education, labor & employment, policies, & litigation.**

The 2019-2020 budget reflects:

- An in-house legal team offering cost-effective management of legal compliance, prevention and mitigation of liability, and response to legal claims.
- Investments in initiatives focused on student safety, including new case management and incident-tracking processes and software, and enhanced training on topics related to student safety.
- Management and oversight of litigation costs, including fixed-fee agreements and early liability assessment.
- Investment in policy revision and review.

Total FTE	Personnel \$	Non-Personnel \$	Total
8.75	\$1,452,084	\$1,723,770	\$3,175,854

# Risk Management Department

**Risk Management provides enterprise-wide safety initiatives for classrooms and staff, liability review, return-to-work program, safety inspections, OSHA and environmental regulatory compliance, and business insurance.**

- Expanded focus on classroom safety issues
- 27/7 employee injury reporting line
- Enhanced claims notification, management, and reporting with new software
- Upgraded technology tools for health & safety inspections

General Fund			Other Fund (601)			Total
Total FTE	Personnel \$	Non-Personnel \$	Total FTE	Personnel \$	Non-Personnel \$	
6.72	\$774,133	\$4,839,489	2.28	\$403,240	\$3,351,131	\$9,367,993



# NEXT STEPS

**May 14**

**Board Meeting**

Public Comment

Budget Report - Community Budget Review Committee

**May 28**

**Board Meeting**

Public Comment

Budget and Tax Rate Approval

**June 25**

**Board Meeting / TSCC Hearing**

Budget Adoption, Impose Taxes and  
Budget Appropriation