

PRIORITY 4

EFFICIENT & EFFECTIVE DISTRICT AND CAMPUS OPERATIONS



March 27, 2023
Report to the Board of Trustees



Educate.
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Balanced Scorecard (BSC)

Approved by the School Board in February 2021



2021-2025

Balanced Scorecard (BSC)

MISSION: The mission of G-PISD is to educate, inspire, and empower our students to succeed in life and become the next generation of leaders.

PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4
Exceptional Student Performance <ul style="list-style-type: none">1.1 Annually increase performance in reading for all students and all student groups1.2 Annually increase performance in math for all students and all student groups1.3 Annually increase performance in college, career, and military readiness for all students and all student groups1.4 Annually increase student engagement for all students and all student groups1.5 Annually increase percentage of students who feel safe at school	High Performing and Engaged Workforce <ul style="list-style-type: none">2.1 Annually increase the percentage of staff satisfaction2.2 Annually increase the retention rate of highly effective faculty and staff	Quality Service and Impactful Community Engagement <ul style="list-style-type: none">3.1 Annually increase the percentage of student satisfaction3.2 Annually increase the percentage of parent/family satisfaction and engagement3.3 Annually increase the percentage of community satisfaction and engagement	Efficient and Effective District and Campus Operations <ul style="list-style-type: none">4.1 Annually improve operational processes4.2 Maintain fiscal viability, stewardship, and improve staff knowledge of sustainable budgeting processes4.3 Ensure strategic alignment of resources4.4 Annually improve safety and security

g-pisd.org

 [gpisdwildcats](https://www.facebook.com/gpisdwildcats) |  [@GPISD1](https://twitter.com/GPISD1)



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Priority 4.1 – Annually Improve Operational Processes GOALS



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Streamline interdepartmental workflow processes/organizational systems

Quarterly Exterior Facility Assessments

Priority 4.1 – Annually Improve Operational Processes GOALS



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Quarterly Exterior Facility Assessments



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EDUHERO[®]

- E-Learning Platform for Required Trainings



- Substitute Management
- SHARS



- Inventory
- Technology Work Orders



Asset Essentials[™]
by Dude Solutions

- Maintenance Work Orders



- Finance
- Payroll
- Human Resources
- Student Information System
- Family Access



InformedK12

- Workflow Automation Forms



- Paperless Records Retention for Students & Employees



- Construction Management Tool



THE GOLD STANDARD IN SCHOOL SAFETY

- School Visitor Management Tool
- Emergency Management System

Priority 4.1 – Annually Improve Operational Processes GOALS



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Streamline interdepartmental workflow processes/organizational systems

Quarterly Exterior Facility Assessments
(Spring Assessments are underway)

Assessment Process

District Level Administrators complete a walking survey of a single assigned facility

- Assessments are made using the following standards
 - **NEW/EXCELLENT**
 - **GOOD**
 - **ASSESSMENT RECOMMENDED**
 - **ASSESSMENT REQUIRED** (*safety or failure issue*)

Maintenance Office receives report and assesses to either:

- Schedule necessary work
- Refer work to “Facility Modification Process” for long term planning



**Priority 4.2 – Maintain
fiscal viability, stewardship,
and improve staff
knowledge of sustainable
budgeting processes**

GOALS



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Provide Budget Workshops/Trainings at
Public Board Meetings, Team-One, etc.

Adopt an Effective & Efficient Annual
Budget & Tax-Rate for the Upcoming School-
Year

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MAJOR CONTRIBUTIONS...



Superior Rating

- Board Approval of Budget Calendar & Budget Planning Guide
- Daily Support for all Budget Related Inquiries
- 1:1 Budget Review Meetings with Campus Principals and Directors
- Monthly Roundtable Trainings with District Budget Managers
- School Bonds Transparency for all Stakeholders
- Chapter 313 Portfolio Transparency for all Stakeholders
- Monitor Local, State, and Federal Fiscal Changes/Updates
- Annual Financial Audit Report with Zero Findings

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GOALS



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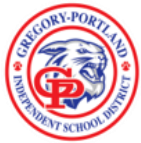
EFFICIENT & EFFECTIVE DISTRICT AND CAMPUS OPERATIONS



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SCHOOL FINANCE 101



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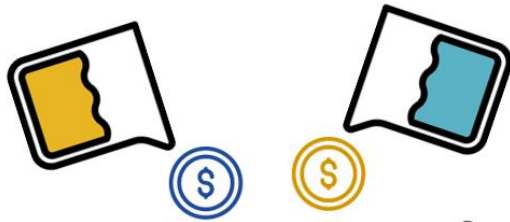
**EFFICIENT & EFFECTIVE DISTRICT
AND CAMPUS OPERATIONS**



Where does a school
district's money
come from?

Where does the
school district's
money go?





ENTITLEMENT



PRIORITY 4

EFFICIENT & EFFECTIVE DISTRICT AND CAMPUS OPERATIONS



Primary funding sources for public education

- Local property taxes
- State contributions
- Federal funds

Foundation School Program (FSP)

- Primary source of state funding
- Designed so all districts receive “substantially equal access to similar revenue per student at similar tax effort”
- Formula driven using both local property tax collections and state general funds

Key feature: as local property tax collections increase, state funding decreases

UNDERSTANDING SCHOOL FINANCE

When you pay taxes, your tax dollars are split between these two funds:



The current G-PISD total tax rate is \$1.2103 (as illustrated above).
This rate has been maintained since 2019, decreased from \$1.35 in 2018 and prior years.

Priority 4.3 – Ensure Strategic Alignment of Resources

GOALS



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The Completion of a Demographics Study

Ensure Financial Transparency with all stakeholders

Development of a 10-Year Long-Range Facility Plan for Capital Projects & Future Bond Opportunities

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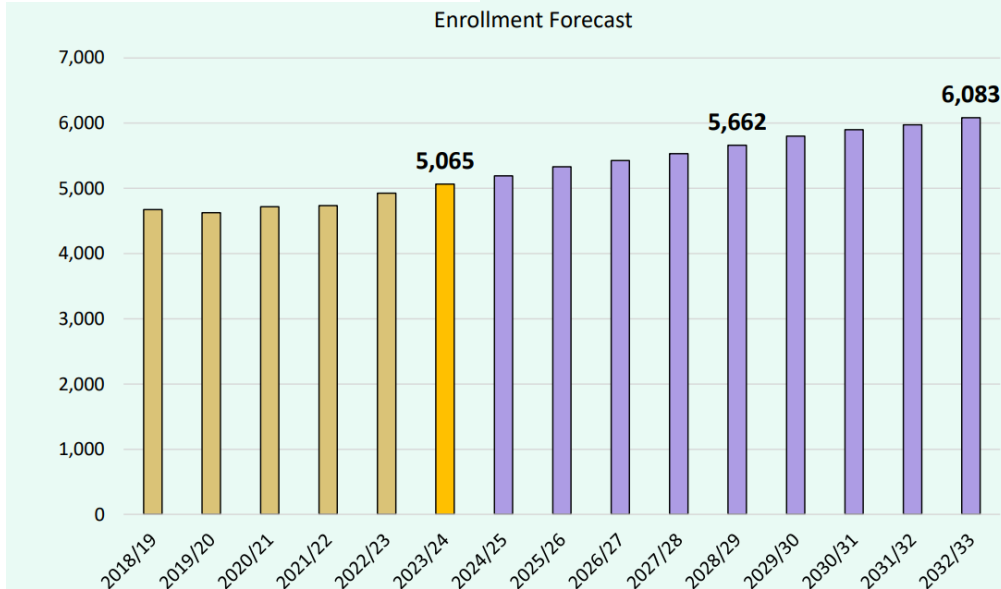
**EFFICIENT & EFFECTIVE DISTRICT
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The Completion of a Demographics Study

Ensure Financial Transparency with all stakeholders

Development of a 10-Year Long-Range Facility Plan for Capital Projects & Future Bond Opportunities



- Region is experiencing strong job growth leading to population growth
- Housing development surging with over 1,600 lots in the planning stage
- Housing growth primarily located in the Andrews, Austin and East Cliff zones
- Early Learning Center opening will open with approximately 510 students
- Andrews Elementary approaching capacity in 5-6 years
- High School approaching capacity in 3-4 years
- Gregory-Portland ISD is forecasted to enroll approximately 5,744 students by 2027/28 and 6,251 by 2032/33



Wildcat
Republic
500

Harbor Bay
93

David Estates
575

The Pointe at Bay Ridge (Lennar)
801

Reserve at West
Portland
348

Grand Estates at
NS
199

Portland Village
200

Garnett Estates
92

Bay Landing
81

Mannar Estates
12

Bay Point
17

Fox Landing
104

Residential Development

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Texas Comptroller of Public Accounts



Transparency Stars

Recognizing Local Transparency Achievements

- ☐ **Traditional Finances**
- ☐ **Contracts and Procurements**
- ☐ **Economic Development**
- ☐ **Debt Obligations**
- ☐ **Public Pensions**

- ▶ The Texas Comptroller of Public Accounts' Transparency Stars program recognizes local governments for going above and beyond in their transparency efforts. The program recognizes government entities that accomplish the following:

- ▶ Open their books not only in their traditional finances, but also in the areas of contracts and procurement, economic development, public pensions and debt obligations; and
- ▶ Provide clear and meaningful financial information not only by posting financial documents, but also through summaries, visualizations, downloadable data and other relevant information.

PENDING COMPLETION...

Priority 4.3 – Ensure Strategic Alignment of Resources

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The Completion of a Demographics Study

Ensure Financial Transparency with all stakeholders

Development of a 10-Year Replacement Plan/Long-Range Facility Plan for Capital Projects & Future Bond Opportunities

Capital Projects

- Early Childhood Center
- Agri-Science Facility
- All-Purpose Practice Facility
- Middle School Addition
- Middle School Athletic Complex
- Playgrounds
- Safety & Security
- HS Chiller Plant Upgrade

Smartsheet Dashboard

5 Year Replacement Plan

- School Buses
- White Fleet
- Kitchen Equipment
- Safety & Security
- Fine Arts Equipment
- Athletic Uniforms
- Cheer Uniforms
- Technology/Chromebooks

PROPOSITION A – PROJECT LIST:	ESTIMATE (\$)
Career & Technology Education (CTE) Equipment for New CTE Facility*	\$3,506,498
Chiller/Central Plant Facility/Building Envelope	\$11,090,657
Property Acquisition – Approx. 24 acres behind G-PHS	\$981,575
Middle School Addition	\$10,732,500
Middle School Athletics Complex	\$8,199,215
Kitchen Equipment – Middle School	\$445,000
Old East Cliff Renovation	\$327,491
Drainage Project – MS Athletics & Baseball/Softball Complex	\$909,343
Early Childhood Center (Pre-K/Kinder)	\$37,612,295
Ag Science Classrooms	\$7,000,000
Administrative Support Center	\$526,250
All-Purpose Practice Facility	\$9,763,816

Fine Arts Equipment Replacement/Rotation (5 yrs)	\$745,000
Athletic Uniforms Replacement/Rotation (5 yrs)	\$116,640
Cheer Uniforms/Rotation (5 yrs)	\$27,500
Buses (5 yrs)	\$1,650,000
Service Vehicles and Maintenance Equipment (5 yrs)	\$381,881
Playgrounds (S.F. Austin & T.M. Clark)	\$970,672
Safety & Security	\$1,000,000
Maintenance District Upgrades/Deferred Maint. (5 yrs)	\$2,000,000
Kitchen Equipment – Replacement (5 yrs)	\$500,000
PROPOSITION A – TOTAL	\$98,486,333

PROPOSITION B – PROJECT LIST:	ESTIMATE (\$)
Technology 1:1 Classroom Device Initiative	\$7,151,327
Technology Equipment Replacement/Rotation (5 yrs)	\$2,102,340
PROPOSITION B – TOTAL	\$9,253,667

TOTAL BOND PACKAGE (PROPS A & B) - \$107,740,000



Capital Projects Planning

Primary	Estimated Cost	
Total	\$22,596,274.00	Sum
Annual FY 2021-2022	\$14,800,000.00	Sum
HS Roof Replacements	\$8,000,000.00	
HSAC Field Storage	\$1,000,000.00	
OLD MS Demo	\$1,700,000.00	
OLD MS Stand Alone HVAC for Administration Annex	\$500,000.00	
SFA Roof Replacement	\$3,000,000.00	
IT Central D-Mark	\$600,000.00	
Annual FY 2022-2023	\$1,000,000.00	Sum
HS Perimeter Fence	\$1,000,000.00	
Annual FY 2023-2024	\$2,940,400.00	Sum
HSAC Stadium Turf Replacement	\$1,000,000.00	
HSAC Track Resurface	\$400,000.00	
ECE Bus Awning	\$600,000.00	
SFA Bus Awnings	\$600,000.00	
SFA GYM Acoustics	\$100,000.00	
East Cliff Cafe Generator	\$45,150.00	
Food Service Cafe Generator	\$48,250.00	
HS Cafe Generator	\$47,850.00	
TMC Cafe Generator	\$46,700.00	
SFA Cafe Generator	\$52,450.00	




Deferred Maintenance Planning

Primary	Estimated Cost	Annual
Total	\$3,766,454.00	Sum
Annual FY 2022-2023	\$2,403,305.00	Sum
HS Repair Plumbing	\$118,560.00	FY 2022-2023
HS Pottery Program (Clay Traps)	\$20,893.00	FY 2022-2023
HS Upgrade to Anti-Graffiti Partitions	\$132,669.00	FY 2022-2023
HS Repair Sidewalk	\$16,049.00	FY 2022-2023
HS Upgrade Interior Lighting to LED.	\$611,347.00	FY 2022-2023
HS Replace Broken/Failing Plumbing Fixtures.	\$27,739.00	FY 2022-2023
HS gym acoustics	\$100,000.00	FY 2022-2023
HSAC Shot put/ Discus/ Long Jump	\$50,000.00	FY 2022-2023
ECE GYM Acoustics	\$80,000.00	FY 2022-2023
SFA 5th grade envelope	\$50,000.00	FY 2022-2023
WCA Recommission HVAC System.	\$213,640.00	FY 2022-2023
WCA Drain, Chemical Flush, and Recharge Hydronic Piping.	\$44,996.00	FY 2022-2023
WCA Repair Sunshade	\$50,000.00	FY 2022-2023
WCA Fence Move	\$15,000.00	FY 2022-2023
AB Roofing System Repairs	\$22,626.00	FY 2022-2023
FS Security Upgrades	\$11,985.00	FY 2022-2023
SFA Slab Repair	\$13,283.00	FY 2022-2023
SFA Upgrade Interior Lighting to LED.	\$500,910.00	FY 2022-2023
SFA Site Lighting Upgrade	\$146,075.00	FY 2022-2023
ECE Playground Upgrades	\$100,000.00	FY 2022-2023
AB Site Lighting	\$24,512.00	FY 2022-2023
Board Room Technology	\$20,000.00	FY 2022-2023

Project Status

Primary	Allocation	Expenditure	Difference	% Complete
CAPITAL IMPROVEMENTS BUDGET	\$23,138,247.00	\$3,655,175.86	\$19,483,071.14	16%
DEMO OLD MS (610)	\$2,665,000.00	\$2,483,329.71	\$181,670.29	95%
ATH FIELD STORAGE (622)	\$120,000.00	\$102,510.00	\$17,490.00	100%
ADMIN ANNEX HVAC & ELECTRICAL PACKAGE (609)	\$573,500.00	\$566,384.21	\$7,115.79	100%
TECH MDF (623)	\$441,500.00	\$181,201.94	\$260,298.06	100%
ROOFING (624)	\$11,000,000.00	\$321,750.00	\$10,678,250.00	25%
HVAC PHASE II	\$6,211,300.00	\$0.00	\$6,211,300.00	25%
SFA CAFE	\$2,126,947.00	\$0.00	\$2,126,947.00	5%
HS FENCE				25%
DEFERRED MAINTENANCE BUDGET	\$913,591.25	\$276,263.32	\$637,327.93	30%
Gregory-Portland High School	\$444,050.15	\$216,530.74	\$227,519.41	50%
W. C. Andrews	\$140,000.00	\$10,198.00	\$129,802.00	5%
Stephen F. Austin	\$55,000.00	\$13,283.00	\$41,717.00	25%
East Cliff Elementary	\$100,000.00	\$0.00	\$100,000.00	0%
Food Service Office	\$25,000.00	\$11,402.20	\$13,597.80	40%
Administration Building	\$50,000.00	\$0.00	\$50,000.00	0%
Old MS	\$29,000.00	\$19,023.75	\$9,976.25	100%
Middle School	\$70,541.10	\$5,825.63	\$64,715.47	10%
Atkins Stadium	\$0.00	\$0.00	\$0.00	100%
Unallocated Funds	\$286,408.75			

Smartsheets

-  Capital Projects
-  Deferred Maintenance List
-  Long Range Planning List





BOND 2023 PROJECTS

The following list of Bond 2023 propositions was approved by the G-PISD School Board on February 17, 2023. More information about each project listed will be communicated to our community in the weeks and months to follow.

Meeting opportunities are being communicated via [District Updates](#) to all G-PISD families and staff, [G-P News](#) e-newsletters for our community subscribers ([click here](#) to subscribe), via social media, this website, and more. Please stay tuned, and plan to join us to learn more about Bond 2023.

ONE (1) PROPOSITION:

- Rebuild T.M. Clark Elementary School - \$49,345,180
- G-P High School Cafeteria Additions & Renovations, inc. Culinary Program Expansion - \$11,094,158
- Stephen F. Austin Elementary Cafeteria Renovations - \$2,126,947
- Hands-On Learning Experiences at Four (4) Elementary Campuses - \$6,976,388
- Family Resource Center, Maintenance and Transportation Facility - \$26,519,789
- Baseball and Softball Replacement Fields - \$22,120,253
- Deferred Maintenance - \$4,000,000
- Safety & Security - \$2,000,000
- Fine Arts Facility Upgrades at G-P High School, including New Band Hall - \$20,077,723
- All-Purpose Practice Facility - Reimbursement Resolution - \$12,469,638 *
- Early Childhood Center - Reimbursement Resolution - \$16,442,649 *
- Agricultural Science Facility - Reimbursement Resolution - \$2,627,275 *

TOTAL for BOND 2023: \$175,800,000

**Reimbursement Resolutions (projects that were, are, or will be completed with District M&O dollars but can be reimbursed with I&S (bond) funds if approved by voters). The three reimbursement resolutions listed under Proposition A are included for the reimbursement of additional costs as a result of significant inflation in the construction industry since the original budgets were established to build those facilities (during the 2019-20 school year).*



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Annually improve
safety and security
GOALS**



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Complete implementation of Raptor EM
Alert to ALL District Facilities

Complete 2023 Safety and Security Audit

Continue ongoing maintenance/upgrades
and replacement of access control and
security cameras

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RAPTOR EM Alert Progress



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Auxiliary G-PISD
Facilities now all
have access to
RAPTOR!!

For the First
time....Auxiliary
Facilities are fully
participating in the
same emergency
drills as campuses!!



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- ❑ Entrance Conference
- ❑ Facility Assessments
- ❑ Facility lighting and camera coverage Assessment
- ❑ Student and Staff Surveys
- ❑ Intruder Assessment of each facility

2023 Safety and Security Audit

The Document Review

- ▶ Conduct a review of documents associated with each school or facility. Documents for review should include, but not be limited to, the following:
 - ▶ District, campus and facility multi-hazard emergency operations plans (EOPs)
 - ▶ Student code of conduct, including dress code
 - ▶ Student handbook
 - ▶ Teacher or staff handbook
 - ▶ Visitor management and access control procedures
 - ▶ Campus or facility crime data
 - ▶ Floor plans and site plans

PENDING RESULTS...

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Maintenance of Access Control/Security Cameras and Door Checks



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276 Access Control,
door/lock or security
camera
repairs/replacements
since August 2022



373 Facility Door
Checks have been
performed by SRO's,
Administrators
and/or Entry
Monitors



Thank you!

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