

**Superintendent's Office
Summary of State of Division
October 18, 2010**

Division:	Superintendent
Department:	Superintendent's Office
Department Head:	Malcolm Thomas, Superintendent

Staffing (10/11):

Cost Center Numbers for employees (list all that are applicable) 4001 and 4010

	Number of Employees	<u>4001</u>	<u>4010</u>
Total Department:			
Admin	<u>2</u>	2	0
Prof / Tech	<u>6</u>	4	2
Instructional	<u>0</u>	0	0
ESP	<u>2</u>	1	1
Not counting elected official.	10	7	3

Budget Summary (without personnel) (09/10):

	<u>4001</u>	<u>4010</u>
General Revenue Budget:	<u>\$202,100</u>	<u>\$32,990</u>
Federal Project Budget (specify)	_____	
State Project Budget (specify)	_____	

Department Summary:

1. Scope of Operations

This department reflects the CEO and immediate staff which is responsible for the administration of the entire district. The CEO (Superintendent) oversees the entire district, with the Deputy Superintendent responsible for day-to-day operations. This department supervises all Assistant Superintendents and their subordinates. In addition, the immediate staff includes the Executive Assistant to the Superintendent, Office Administration Specialist, Administrative Recording Secretary, and Investigator within the 4001 cost center. This department currently has one (1) college intern assisting in the operation of the Superintendent's Office.

The positions of Court Liaison and Administrative Secretary III also fall under cost center 4001. This department handles the disciplinary decisions, hearings, expulsions and placement of students in alternative education settings. There were 185 hearings and 185 students recommended for expulsion during the 2009-10 school year. July 2010 to date, there have been 72 hearings, with 62 students expelled. This department also handles the students offered "in lieu of expulsion" opportunities, which includes offers of alternate placement. This department currently has one (1) high school BCE student assisting in the operation of the Court Liaison office.

The Coordinator of Community Involvement, the Project Coordinator-Mentor Program and Administrative Secretary I make up the department of the School Volunteers and Business Partnerships, which is cost center 4010. This department is responsible for training all school-based volunteers, mentors and business partner coordinators. It acts as liaison for outside donations to the district; liaison for the United Way of Escambia County charitable contributions by employees (annual donation drive.) In addition, the April 2009 Honor Flight Donation pledges, and all logistical aspects of sponsoring the Honor Flight for 55 World War II veterans and their guardians was handled by this office, no small feat. The Community Involvement Department took on the annual employee Retirement Ceremony, previously handled by Human Resources, for an extremely successful event. This department also handles district wide volunteer activities, screenings, scheduling and direct interaction with Parent/Teacher Association, as well as the community at large.

The Investigator conducts independent research/investigation and interviews relative to situations within the purview of the Superintendent and Senior Staff. This position is responsible for making contact and maintaining liaison with Local, County, State and Federal Law Enforcement Entities, various Prosecutorial Jurisdictions, School Administrators, Groups representing the District and employees relating to matters concerning violations of School Board policy, Procedures and applicable Criminal Statutes.

2. Recent Efficiency / Cost Reduction Initiatives (10/11)

The Administrative Recording Secretary continues being responsible for the advertising process for the entire district, effectively streamlining and drastically reducing overall costs. Budgeted funds for 2009-2010 totaled \$54,170, but expenses were only \$29,891 as of June 30, 2010. She currently reconciles the invoices from various media outlets for Accounting Operations. She also handles the electronic agenda and updates the minutes and agendas online for the district website.

The Executive Assistant to the Superintendent continues to issue news releases, with 187 issued during last year. She is also responsible for handling media relations, along with the Deputy Superintendent, offering assistance to district administrators and staff with media responses.

The Office Administration Specialist coordinates public records requests, handling 69 requests during the past year. Of these requests, 26 resulted in collection of \$1,986.11 in copy and staff charges, with five requests currently outstanding totaling an amount of \$254.98. She also continues to be responsible for updating/coordination with IT of the district's automated telephone contact system, School Messenger.

The Deputy Superintendent initiated research for cost savings with the district's contracted automated telephone contact system (formerly ConnectEd.) The new contract with School Messenger saves the District \$68,500 over the course of the next two fiscal years.

The Investigator for the district represented a new position and direction. Between August 2009 and December 2009, thirty (30) investigations were initiated. These investigations involved contact with five agencies, and resulted in several prosecutions or adverse personnel determinations. In a number of incidents, the complaint was found to have no merit. From January 2010, to the present date fifty-two (52) investigations, of all types, have been initiated.

In at least three (3) investigations, restitution has been awarded to the district and, in others; the repayment of District funds, inappropriately used by an employee was facilitated. Court ordered restitution in three cases exceeds \$2,500.00. The use of covert video monitoring as an investigative tool has yielded evidence for Law Enforcement and subsequent resolutions of the allegation in several cases. A system of records and report formatting has been established. The establishment of procedures utilized during the investigative phase has been proposed and the Investigator is additionally tasked with providing resources/research tools or assistance to other Departments as requested.

3. Successes (last years)

- Closed alternative educational centers; ESEAL, A.V. Clubbs, and Sid Nelson
- Streamlined School Improvement Plan Document
- Superintendent and School Board Members completed Master Board Certification, with Executive Staff participation as well
- Created Escambia County Model of Excellence
- Court ordered restitution in three cases exceeds \$2,500.00
- Superintendent has "rounded" every school in district three times, Deputy Superintendent "rounded" every school in the district, some more than once.
- District raised \$114,000 for Honor Flight Initiative, sending 103 Veterans on flight
- Standardized Customer Service Survey
- Previous School Board Agenda/Minutes through 2001 information uploaded to district website by Recording Administrative Secretary, as well as archived minutes from 1998, 1999, and 2000
- Developed Drug Awareness Plan
- Instituted In Lieu of Expulsion/In School Suspension Programs
- Letters written to every student scoring a level 5 FCAT(math/reading/science)
- Letters written to every student scoring a level 6 (writing.)
- *1041 thank-you notes written to staff personally by Superintendent
- Contracted with Mixon & Associates (lobbying firm) to receive legislative updates throughout year.

4. Department Short Term Goals (to be accomplished by the end of 2009 – 2010)

Each department should include some part of CHART implementation

Short term goals should be measureable and correlated to the pillars / goals of the district strategic plan/

- Be an "A" School District
- A perfect School Board Agenda
- Parent Portal at all schools
- Expand Middle School Sports
- Implement Drug Awareness Plan consistently in Secondary Schools
- Increase effectiveness of the Foundation for Excellence
- Moving Administrative Group toward Evidence Based Leadership
- Revising the Evaluation Systems for : 1) Educational Support, 2) Non-School Based Administrators, and 3) Professional/Admin Contract Personnel
- All divisions to begin compiling a Standard Operation Procedure manual, with a standard format throughout the district.

- Exploration of contracting services - Transportation
- Final determination/implementation of FADDS survey recommendations
- Preparation for Stimulus Funding "Cliff" - next budget cycle cuts
- Move toward district-wide calendar
- Provide a live person on district switchboard for improvement to customer assistance
- Finalize move of administrative offices to building on Pace Boulevard
- Create a mechanism for anonymous suggestions to be made via website

5. Department Long Range Goals (specify time line)

Discuss what the department would like to accomplish in the future. Goals should be correlated to the pillars / goals of the district strategic plan

- Eliminate D and F Schools
- Achieve all goals in Strategic Plan
- Move away from Main Frame operations by modernizing software
- Continue distribution District 411 Quarterly newsletter
- Continue to upload previous years of School Board Agenda/Minute information
- Continue to reduce operating costs (global effort)
- Move district toward paperless operation

6. Major Challenges for Department

- Reducing budget without cutting services for students
- Maintaining level of service to stakeholders with diminishing resources
- Continue efforts to restore public confidence in public education

Revised 10/16/10