

**Superintendent's Office
Summary of State of Division
October 17, 2011**

DRAFT

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

Staffing (10/11):

Cost Center Numbers for employees (list all that are applicable)	<u>4001 and 4010</u>	
Number of Employees	<u>4001</u>	<u>4010</u>
Total Department:		
Admin	<u>2</u>	0
Prof / Tech	<u>6</u>	2
Instructional	<u>0</u>	0
ESP	<u>2</u>	1
Not counting elected official.	10	3

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

	4001	4010
General Revenue Budget:	<u>\$201,100</u>	<u>\$24,490</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 225 hearings and 126 students recommended for expulsion during the 2010-11 school year. This department also handles the students offered "in lieu of expulsion" opportunities, which includes offers of alternate placement. During 2010-11, there were 99 students offered change of 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, including Saturday Scholars. 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.) The Community Involvement Department once again coordinated the preparation of the annual employee Retirement Ceremony. 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 (11/12)

The Administrative Recording Secretary continues to be responsible for the advertising process for the entire district, effectively streamlining this costly requirement of the district. She currently reconciles the invoices from various media outlets for Accounting Operations. She is solely responsible for uploads to the district website of the electronic agenda, minutes and amendments to these fluid documents. As a direct result of her efforts, the number of paper documents and copies for the agenda process has been greatly reduced.

The Executive Assistant to the Superintendent continues to be 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 89 requests during the past year. Of these requests, 13 resulted in collection of \$507.63 in copy and staff charges, with requests currently outstanding in excess of \$1,303.62. She also continues to be responsible for updating/coordination with IT of the district's automated telephone contact system, School Messenger.

The Deputy Superintendent continues to provide leadership and support to schools and administrators. During the 2010-11 school year, the Deputy Superintendent's Response Log reflected 386 situations requiring notification and/or support to administrators and department supervisors.

The Investigator for the district handled thirty (56) investigations were initiated. These investigations involved contact with five agencies, and resulted in several prosecutions or adverse personnel determinations. The Investigator is additionally tasked with providing resources/research tools or assistance to other Departments as requested.

The Community Involvement Department reduced their operating budget by \$8,500 by providing the Parent Guide electronically, via the district web site, versus printing the copies for distribution.

3. Successes (last years)

- Closed three elementary schools: Hallmark, Yniestra and Spencer Bibbs
- Opened New Elementary school: Global Learning Academy
- Implemented Escambia County Model of Excellence
- Superintendent has "rounded" every school in district three times, Deputy Superintendent "rounded" every school in the district, some more than once.
- Previous School Board Agenda/Minutes continue to be uploaded to district website by Recording Administrative Secretary
- Implemented a "secure document" access on web site for School Board Members
- Recording Administrative Secretary reduced number of paper documents via electronic agenda implementation
- Law Enforcement Canines visited every school in district as a part of implementing Drug Awareness Plan
- Placed 99 students in 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.)
- 1046 thank-you notes written to staff personally by Superintendent
- Academic Team won State Championship, back-to-back successes from 2009 to 2011
- New Hire Tobacco-Free Policy approved, implemented 10/1/2011
- Implemented Student Drug Testing Policy
- Established New Executive Director for Foundation for Excellence (non-paid, except benefits)

4. Department Short Term Goals (to be accomplished by the end of 2011 – 2012)

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
- Re-energize the District 411 Newsletter to enhance communication
- 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 – Health Clinics
- Final determination/implementation of FADDS survey recommendations
- Continue preparation for Stimulus Funding "Cliff" - next budget cycle cuts
- Move toward district-wide calendar by pursuit of technology support
- Provide a live person on district switchboard for improvement to customer assistance

- Create a mechanism for anonymous suggestions to be made via website specific to employees' area/department or school.

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

- Increase number of A and B Schools (see chart on page 5)
- Develop method for implementation of performance pay
- Consolidate plan for usage/disposal of closed schools and facilities to cut cost exposure to district
- Skyward software implementation within 12 months
- Continue to upload previous years of School Board Agenda/Minute information
- Continue to reduce operating costs (global effort)
- Continue to move district toward paperless operation
- Increase benefits for employees
- Develop changes/improvements for Community School Programs
- Communicate the forthcoming changes with FCAT and School Grade System changes

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
10/16/11*

Analysis of Escambia School Grades (excludes Charter Schools)

1999 Grades	Elem	Middle	Total	
A	1		1	3%
B	2	2	4	11%
C	14	5	19	50%
D	9	1	10	26%
F	4		4	11%
Grand Total	30	8	38	

A	3%
A/B	13%
A/B/C	63%

2010 Grade	Elem	Middle	Total	
A	5	4	9	21%
B	10	1	11	26%
C	13	4	17	40%
D	4		4	10%
F	1		1	2%
Grand Total	33	9	42	

A	21%
A/B	48%
A/B/C	88%

2011 Grade	Elem	Middle	Total	
A	17	5	22	52%
B	6		6	14%
C	8	4	12	29%
D	2		2	5%
F	0	0	0	0%
Grand Total	33	9	42	

A	52%
A/B	67%
A/B/C	95%

Significant changes to rigor of grading system:

- 2005 Inclusion of ESE students for learning gains
- 2007 added Science proficiency and lower quartile for mathematics
- 2011 measured FCAT 2.0 standards and increased writing score required for proficiency