

**Superintendent's Office
Summary of State of Division
October 15, 2012**

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

Staffing (11/12):

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

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

Budget Summary (without personnel) (11/12):

	<u>4001</u>	<u>4010</u>
General Revenue Budget:	<u>\$201,100</u>	<u>\$26,000</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. 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, 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 the Escambia County Council of PTAs, 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 Executive 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 now utilizes a digital recording system for School Board meetings and workshops, and handles the enhancements to the website links for agendas, minutes and video streaming of meetings. She continues to be responsible for the advertising process for the entire district, effectively streamlining this costly requirement, and reconciles the invoices from various media outlets for Accounting Operations. She has been the key to the success of the electronic agenda, thereby reducing paper document requirements. She is solely responsible for uploads to the district website of the electronic agenda, minutes and amendments to these fluid documents.

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. Following the retirement of the previous employee, she managed the transition into the position mid-year with ease, bringing an innovative and organized atmosphere to this station within the department.

The Office Administration Specialist coordinates public records requests, handling 117 requests during the past year. These requests resulted in collection of \$1,152.38 in copy and staff charges, with requests currently outstanding in excess of \$1,020.61. 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 2011-12 school year, the Deputy Superintendent's Response Log reflected 504 situations requiring notification and/or support to administrators and department supervisors.

The Investigator for the district handled 58 investigations. Fifty of these investigations are closed, with their results briefed to appropriate authority for determination. Investigator now digitally records interviews. 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 Court Liaison effectively scheduled due process hearings closer geographically, in order to reduce local travel expense, and by conducting multiple hearings at the same school when feasible. A total of 84 students were recommended for expulsion for the 2011-2012 school year, with 114 students offered change of placement. This reflects a reduction in total expulsions and increase in alternative placements for our students.

The Community Involvement Department continued the cost savings in providing the Parent Guide electronically, via the district website, versus printing the copies for distribution. The out-of-district travel was reduced, as the Mentor Coordinator did not utilize any funds during the past year. Increased community presence through efforts for more media exposure.

3. Successes (last years)

- 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 Administrative Recording Secretary
- Enhanced the Secure Document access on website for School Board Members to include employee disciplinary information
- Administrative Recording Secretary reduced number of paper documents via electronic agenda implementation, and subsequent links for back-up information
- Law Enforcement Canines conducted 400 sweeps, initiating 52 alerts, with 9 positive finds, implementing the Drug Awareness Plan
- Placed 114 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.)
- 1031 thank-you notes written to staff personally by Superintendent
- Academic Team was runner-up to State Championship
- Standardized Disciplinary Committee meetings to effectively handle employee discipline issues
- Significant reduction of amendments and/or adds to School Board agendas as a result of standardized Disciplinary Committee meetings
- Enhanced job description for Executive Director for Foundation for Excellence (contracted versus professional position with benefits)
- District 411 Newsletter enhanced, sending out three issues
- Parent Portal functioning at all school sites
- Implemented Drug Awareness Plan with random drug testing requirements for extra-curricular activity participation
- Established a district-wide master calendar available on website
- Successfully conducted audit on insured dependants of employees
- Implementation of Skyward software for Finance and Human Resource Services
- Received approval for Middle School I.B. program
- Implemented revised teacher evaluation system (E3)
- START Mentoring program initiated
- Foundation for Excellence Superintendent's Circle provided funds to be utilized in classrooms - total of \$10,450.00.

4. Department Short Term Goals (to be accomplished by the end of 2012 – 2013)

Each department should include some part of CHART implementation

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

- Be an “A” School District
- A perfect School Board Agenda
- Continue efforts to expand Middle School sports
- 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.
- Implement the contracting services – Health Clinics for employees
- Provide a live person on district switchboard for improvement to customer assistance
- Create a mechanism for anonymous suggestions or reporting of fraud, waste or ethical violations to be made via website specific to employees’ area/department or school.
- Construct Professional Development Center (at Spencer Bibbs)
- Realign/renovate Support system at Hall Center
- All divisions utilize district master calendar

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
- Develop method for implementation of performance pay
- Consolidate plan for usage/disposal of closed schools and facilities to cut cost exposure to district
- Focus software implementation within 12 – 24 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 Common Core Standards and preparation for PARRC by 2014-2015

6. Major Challenges for Department

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

Revised 10/15/12