

**Superintendent's Office
Summary of State of Division
December 16, 2013**

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

Staffing (12/13):

Cost Center Numbers for employees (list all that are applicable)	<u>4001 and 4010</u>	
	<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) (12/13):

	<u>4001</u>	<u>4010</u>
General Revenue Budget:	<u>\$201,800</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 II make up the Community Involvement Department, 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 coordinated the preparation of the annual employee Retirement Program and Ceremony for the fourth consecutive year. 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 Community Involvement Department is also responsible for the Youth Motivator Mentoring Program, with the Youth Motivator Program Coordinator being responsible for the recruitment, training and placement of community mentors within schools.

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 (12/13)

The Administrative Recording Secretary utilizes a digital recording system for School Board meetings and workshops, and handles the posting to/enhancements of 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 is responsible for handling media relations, along with the Deputy Superintendent, offering assistance to district administrators and staff with media responses. She also records and maintains record of all meetings scheduled (daily, weekly, monthly, etc.) for and by the Superintendent, including but not limited to: Executive Staff, Leadership Team, Personnel Planning Document Review, School Advisory Councils and School Board Members, Graduation Ceremonies, as well as Civic and Community events.

The Office Administration Specialist coordinates public records requests, handling 100 requests during the past year. These requests resulted in collection of \$416.41 in copy and staff charges, with requests currently outstanding in excess of \$35.85. 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 2012-13 school year, the Deputy Superintendent's Response Log reflected 469 situations requiring notification and/or support to administrators and department supervisors.

The Investigator for the district handled 85 investigations. Seventy of these investigations are closed, with their results briefed to appropriate authority for determination. The Investigator continues to digitally record interviews. These investigations involved contact with multiple agencies, to include local, state, and federal agencies, and have resulted in multiple criminal prosecutions or adverse personnel determinations. The Investigator is now in charge of coordinating the new Fraud/Abuse Hotline, which was initiated during the month of November, 2013. He 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 83 students were recommended for expulsion for the 2012-2013 school year, with 136 students offered change of placement. This reflects a reduction in total expulsions and increase in alternative placements for our students.

The Community Involvement Department has continued the cost savings in providing the Parent Guide electronically, via the district website, versus printing the copies for distribution. Efforts have been made for an increased community presence through more media exposure. The Youth Motivator Mentoring Program has worked closely with minority community members to increase the number of African-American mentors in our schools.

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.
- School Board Agenda/Minutes continue to be uploaded to district website by Administrative Recording Secretary
- Successfully initiated the Fraud/Abuse Hotline as 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.
- Further enhanced the Secure Document access on website for School Board Members to include employee disciplinary information
- Law Enforcement Canines conducted 364 sweeps, initiating 32 alerts, with 4 positive finds
- Placed 136 students in In Lieu of Expulsion Programs
- Letters written to every student scoring a level 5 FCAT(math/reading/science)
- Letters written to every student scoring a level 6 (writing)
- 954 thank-you notes written to staff personally by Superintendent
- Enhanced security at J. E. Hall Center Administrative Building
- Significant reduction of amendments and/or adds to School Board agendas as a result of deadline for agenda back-up materials being the same as agenda items, along with administrative review of agenda prior to publishing
- District 411 Newsletter continues with three issues sent each year
- Enhanced district-wide master calendar available on website
- Implementation of Skyward software for Finance and Human Resource Services
- Graduates of 2013 earned \$30 million in scholarships
- Re-established the IT Help Desk

- Foundation for Excellence Superintendent's Circle provided funds to be utilized in classrooms - total of \$10,769.58
- Implement the contracted services for Health Clinic for employees

4. Department Short Term Goals (to be accomplished by the end of 2013 – 2014)

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

- Increase number of A and B Schools
- Plan improved graduation rate
- 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
- Construct Professional Development Center (at Spencer Bibbs)
- Realign/renovate Support system at Hall Center
- All divisions utilize district master calendar
- Implement appropriate FADSS study recommendations for Human Resources, Finance and IT Department
- Fully implement Focus Software
- Develop plan to relieve northwest corridor overcrowding issue (i.e., Pine Meadow Elementary, Beulah Elementary and Ransom Middle)

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

- Be an “A” School District
- Develop method for implementation of performance pay for next phase, including Administrators, Professional and Educational Support Personnel
- Consolidate plan for usage/disposal of closed schools and facilities to cut cost exposure to district
- Continue to reduce operating costs (global effort)
- Continue to move district toward paperless operation
- Develop changes/improvements for Community School Programs
- Communicate Common Core Standards for transition to new assessment requirements by 2014-2015
- Mitigate impact of Affordable Care Act

6. Major Challenges for Department

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