

**Superintendent's Office
Summary of State of Division
October 2014**

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

Staffing (14/15):

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>8</u>	6	2
Instructional	<u>0</u>	0	0
ESP	<u>2</u>	1	1
Not counting elected official.	12	9	3

Budget Summary (without personnel) (14/15):

	4001	4010
General Revenue Budget:	<u>\$214,200</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 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. New to our department for this fiscal year are the positions of Coordinator II-Public Relations, and Administrative Specialist.

The Coordinator II – Public Relations position is responsible for positive news/media information, primarily to inform the community at large about successes and student achievement within the district. Media releases and media contact will be handled via the Coordinator, who came into the position during July, 2014. This position also provides immediate supervisory oversight and support to the Community Involvement Department, working hand in hand for positive growth.

The Administrative Specialist position effectively eliminates the College Intern part time position, and provides much needed full time support to the Executive Assistant to the Superintendent, Office Administration Specialist, Coordinator II – Public Relations and the Administrative Recording Secretary. She also provides assistance to the Superintendent and Deputy Superintendent on a daily basis.

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. 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 (14/15)

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. This year, she has also assumed responsibility for validation and payment for advertising expenses. 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 sensitive media contacts for the Superintendent, and, along with the Deputy Superintendent; offering assistance to district administrators and staff with media responses. This position handles the information posted to the School District Website via Facebook, and district wide calendar events, and issued 126 news releases last year. She also records and maintains records 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. This position is responsible for coordination of the tremendous number of calendar events for the Superintendent of Schools, and also provides assistance during School Board workshops, meetings, and other events as deemed necessary.

The Office Administration Specialist provides assistance to the Deputy Superintendent. She also coordinates public records requests, handling 101 requests during the past year. These requests resulted in collection of \$3,053.63 in copy and staff charges, with requests currently outstanding in excess of \$160.55. 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 2013-14 school year, the Deputy Superintendent's Response Log reflected 477 situations requiring notification and/or support to administrators and department supervisors.

The Investigator for the district handled 86 investigations. All 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 handles the Fraud/Abuse Hotline, responding/investigating 15 reported incidents. 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 37 students were recommended for expulsion for the 2013-2014 school year, with 175 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
- Sold or leased vacant/excess district property
- Implemented Focus Software

- Implemented FADSS Study recommendations for Human Resource Services, Finance Department and IT Department
- Further enhanced the Secure Document access on website for School Board Members to include employee discipline and student change of placement information
- Law Enforcement Canines conducted 425 sweeps, initiating 34 alerts, with 9 positive finds
- Placed 175 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)
- 1,087 thank-you notes written to staff personally by Superintendent
- Continued to reduce 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
- Graduates of 2014 earned \$30 million in scholarships
- Foundation for Excellence Superintendent's Circle provided funds to be utilized in classrooms - total of \$13,644.
- Successfully opened Health Clinic for district employees

4. Department Short Term Goals (to be accomplished by the end of 2014 – 2015)

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.

- Increase number of A and B Schools
- Successful renewal of one-half cent sales tax referendum for ten more years
- Plan improved graduation rate
- A perfect School Board Agenda
- Expand Middle School sports to include girl's volleyball and JV boys basketball for school year 2015-2016
- Increase effectiveness of the Foundation for Excellence
- Implement Evidence Based Leadership 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.
- 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
- Create plan to successfully recruit and retain qualified teachers
- Develop plan to relieve northwest corridor overcrowding issue (i.e., Pine Meadow Elementary, Beulah Elementary and Ransom Middle)
- Enhance district processes to assure compliance with Florida High School Athletic Association procedures and policies

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
- Continue to reduce operating costs (global effort)
- Continue to move district toward paperless operation
- Develop changes/improvements for Community School Programs
- Transition to new Florida Standards assessment requirements by 2015-2016
- Reactivate district recycling efforts

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
- Increase rigor of standards at elementary education level