

Superintendent's Office
State of Division Summary
October 31, 2016

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

<u>Staffing (16/17):</u>			
Cost Center Numbers for employees (list all applicable) 4001 and 4010			
Number of Employees	4001	4010	
Total Department:			
Admin	2	2	0
Prof/Tech	8	6	2
Instructional	0	0	0
ESP	<u>2</u>	<u>1</u>	<u>1</u>
Not counting elected official	12	9	3

<u>Budget Summary (without personnel) (16/17):</u>			
	4001	4010	
General Revenue Budget:	\$ 214,200	24,500	
Federal Project Budget (specify)	\$		
State Project Budget (specify)	\$		

Department Summary:

1. Scope of Operations

This division represents the CEO and immediate staff responsible for administration of the district in its entirety. The Superintendent, as CEO, oversees the entire district, with the Deputy Superintendent responsible for the day-to-day operations. As such, this department supervises Assistant Superintendents and their subordinates. Immediate staff within this division includes the Executive Assistant to the Superintendent, Office Administration Specialist, Administrative Recording Secretary, Investigator, Coordinator II – Public Relations, and Administrative Specialist. The Court Liaison and Administrative Secretary III also fall under cost center 4001.

The Deputy Superintendent provides leadership and support to schools and administrators throughout the district. This position is the conduit between the district and national and area law enforcement agencies, community support organizations, and emergency operations.

The Court Liaison and his office handle 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) College student assisting in the operation of the Court Liaison office.

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 a professional relationship 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.

The Administrative Recording Secretary is responsible for recording, transcription and maintenance of official records of School Board meetings and workshops, and handles the posting to/enhancements of the website links for agendas, minutes and video streaming of meetings. This position is responsible for the advertising process for the district, as well as maintaining the electronic agenda, minutes and amendments to these fluid documents.

The Executive Assistant to the Superintendent is responsible for assisting the Superintendent with reaching his vision for the district, and, along with the Deputy Superintendent provides assistance to district administrators and staff. 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, as well as civic and community events. This position is responsible for coordination 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, and district administrators and support staff on a daily basis, performing payroll, budget and financial reconciliation duties for the department. This position handles public records requests for the district, coordinating with department supervisors. In the absence of the Administrative Recording Secretary and/or Executive Assistant the Superintendent, this position performs those duties as necessary.

The Administrative Specialist position provides full time support to the Executive Assistant to the Superintendent, Office Administration Specialist, Investigator, Coordinator II – Public Relations and the Administrative Recording Secretary. This position also provides assistance to the Superintendent and Deputy Superintendent on a daily basis, and Assistant Superintendents as needed.

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. This position coordinates media requests and assists schools and departments when they have a story idea to propose to the media, which includes composing and distributing news releases daily, weekly and quarterly, and utilizing social media outlets. Currently an ACE student assists with the production of information, and the position is actually split between Public Relations (ten hours per week maximum) with another ACE student assisting Community Involvement.

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, and business partner coordinators, handling the recruitment, training and placement of mentors. This department also handles various annual events for the district, such as our Employee Retirement Program and Ceremony, the United Way of Escambia County Campaign, and various employee and volunteer luncheons. Currently an ACE student assists with the production of information, and the position is actually split between Community Involvement (ten hours per week maximum) with another ACE student assisting Public Relations.

2. Recent Efficiency/Cost Reduction Initiatives

During the 2015-16 school year, the Deputy Superintendent's Response Log reflected **567** situations requiring notification and/or support to administrators and department supervisors.

The Office Administration Specialist coordinates public records requests, handling 134 requests during the past year. These requests resulted in collection of \$4,423.30 in copy and staff charges, with requests currently outstanding in excess of \$6,090.42.

The Investigator for the district handled 106 investigations. All of these investigations are closed, with their results briefed to appropriate authority for determination. This position continues to record (audio/video) 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 also responsible for the Fraud/Abuse Hotline, responding/investigating 117 reported incidents. This position also provides resources/research tools or assistance to other Departments as requested.

The Court Liaison effectively schedules due process hearings geographically closer, in order to reduce local travel expense, and by conducting multiple hearings at the same school when feasible. A total of 13 students were recommended for expulsion for the 2015-2016 School year, with 272 students offered disciplinary reassignment. Resources and work-related items were added as a departmental resource on the district website. This position is now the District Coach for Positive Behavioral Interventions and Supports (PBIS) for grades K-12.

The Coordinator II – Public Relations position handled the information posted to the School District Website via Facebook, 729 district wide calendar events, and issued 123 news releases last year. By end of the fiscal year, over 3,500 photos and 48 videos had been posted.

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. The Youth Motivator Mentoring Program has worked diligently to increase the number of mentors in our schools to 1,000 during this past year.

3. Successes. Update goals from the 2015-2016 state of division plan.

- Superintendent has “rounded” every school in district twice; and the 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
- Law Enforcement Canines conducted 428 sweeps, initiating 9 alerts, with 3 positive finds
- Placed “one to one” student ratio Chromebooks at the High School Level
- Placed 272 students in Disciplinary Reassignment Programs
- Letters written to every student scoring a level 5 FSA/EOC
- 948 manage-up notes written to staff and others 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
- Graduates of 2016 earned \$30 million in scholarships
- Foundation for Excellence Superintendent’s Circle provided funds to be utilized in classrooms – total approximately \$1,000 per month
- Succeeded in implementing Bond Initiative for building a new elementary and middle school
- Successfully completed a perfect School Board Agenda
- Expanded Middle School sports to include adding a second girls volleyball team
- Continue to implemented Evidence Based Leadership Evaluation Systems for : 1) Educational Support, 2) Non-School Based Administrators, and 3) Professional/Admin Contract Personnel
- Hired full time County Athletic Director
- Success Academy was initiated as program for overage middle school students
- Began phase 1 of the implementation plan to relieve northwest corridor overcrowding issue (i.e., Pine Meadow Elementary, Beulah Elementary and Ransom Middle)
- All divisions continue to be in the process of compiling a Standard Operation Procedure manual, with a standard format throughout the district
- Graduation rate increased to 73.7%.

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- Implement paperless employee leave time
- Increase number of A and B Schools
- Eliminate F Schools
- Continue to improve graduation rate, matching or surpassing state average
- Continue to Implement Vision 20/20 program/strategies and find learning management system.
- Increase number of campuses featured in local media by 94%
- Continue to increase the effectiveness of the Foundation for Excellence
- Create a plan to cut district costs/expenses by \$3-4 million
- Discover and define cost savings measures (\$3-4 million) along with realignment of personnel
- Create plan to successfully recruit and retain qualified teachers
- Increase number of classrooms using Google Instruction Tools
- Place one to one student ratio Chromebooks in grade levels 3-12
- Finalize student Chromebook implementation

5. Department Long Range Goals

- 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
- Continue to strengthen community engagement through communication and business partner participation
- Continue transition to new Florida Standards Assessment requirements
- Reactivate district recycling efforts
- Develop a comprehensive plan to improve student behavior issues at the elementary level

6. Major Challenges for Department

- Manage budget without cutting services for students
- Maintain instructional dynamics, and employee and student morale through future assessment requirement transition
- Maintain 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