

Superintendent's Office
State of Division Summary
October 31, 2017

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

Staffing (17/18):

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

** One held vacant.

Budget Summary (without personnel) (17/18):

	4001	4010
General Revenue Budget:	\$ 203,200***	23,250***
Federal Project Budget (specify)	\$	
State Project Budget (specify)	\$	

***Reflects decrease of more than 5% from previous year. Does not incorporate cost savings of salary for Project Coordinator-Mentor Program held vacant.

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 and Community Involvement for a total of ten hours per week maximum, to provide an additional salary budget reduction.

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. The Project Coordinator-Mentor Program position is being held vacant during fiscal year 2017-2018. As a result of this vacancy, the Coordinator of Community Involvement and Administrative Secretary II have shouldered additional responsibilities, in order to maintain and streamline the mentor program capabilities. 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 and Public Relations.

2. Recent Efficiency/Cost Reduction Initiatives

During the 2016-17 school year, the Deputy Superintendent's Response Log reflected **608** situations requiring notification and/or support to administrators and department supervisors.

The Office Administration Specialist and Administration Specialist both coordinate public records requests, handling 135 requests during the past year. These requests resulted in collection of \$2,568.16 in copy and staff charges, with requests currently outstanding in excess of \$492.12.

The Investigator for the district handled 92 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 110 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 21 students were recommended for expulsion for the 2016-2017 School year, with 192 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, district wide calendar events, and issued 171 news releases last year. By end of the fiscal year, over 7,434 photos and 50 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 maintain the number of mentors in our schools (400+) during this past year.

3. Successes. Update goals from the 2016-2017 state of division plan.

- Superintendent has “rounded” every school in district twice; and the Deputy Superintendent has “rounded” every school in the district; a vast majority more than once
- School Board Agenda/Minutes continue to be uploaded to district website by Administrative Recording Secretary
- Law Enforcement Canines conducted 364 sweeps, initiating 28 alerts, with 4 positive finds
- Implemented “one to one” student ratio Chromebooks from 3rd grade through 12th grade, finalizing the effort
- Placed 192 students in Disciplinary Reassignment Programs
- Letters written to every student scoring a level 5 FSA/EOC
- 973 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 2017 earned over \$35 million in scholarships
- Foundation for Excellence Superintendent’s Circle provided funds to be utilized in classrooms – total approximately \$968.00 per month
- Commenced construction of new Kingsfield Elementary School and Beulah Middle School
- Expanded Middle School sports to include adding a second boys Junior Varsity basketball team
- Continue to implemented Evidence Based Leadership Evaluation Systems for : 1) Educational Support, 2) Non-School Based Administrators, and 3) Professional/Admin Contract Personnel
- Success Academy program for overage middle school students doubled in population.
- Implemented phase 1 of the plan to relieve northwest corridor overcrowding issue (i.e., Pine Meadow Elementary, Beulah Elementary and Ransom Middle) with the construction of Kingsfield Elementary and Beulah Middle School
- 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 76.1%, which is projected to increase, and reflecting nine consecutive years of improvement
- Gymnasium construction completed for every middle school, with the exception of Brown-Barge
- Launched the ECSD Families App, allowing parents to access Parent Portal Accounts.
- Developed a comprehensive plan to improve student behavior issues at the elementary level (Camelot and ICARE)

4. Department Short Term Goals (to be accomplished by the end of 2017-2018)

- Implement paperless employee leave time
- Increase number of A and B Schools
- Eliminate D and F Schools
- Continue to improve graduation rate, matching or surpassing state average
- Continue to Implement Vision 20/20 program/strategies and implement the learning management system “The CORE.”
- Continue to increase the effectiveness of the Foundation for Excellence
- Cut district costs/expenses by \$2.5 million
- Create plan to successfully recruit and retain qualified teachers, as well as educational support personnel
- Increase number of classrooms using Google Instruction Tools
- Refine budget process in order to fund progress to increase employee salaries
- Bring back Project Coordinator-Mentor Program and further enhance training of mentors
- Identify areas within school facilities of high public interest and enhance or upgrade said facilities
- Build gymnasium at Brown-Barge Middle School
- Strive to decrease the number of student removals by 20% for 2017-2018
- Create a notification on FOCUS to alert principals of off-campus felonies that may adversely impact their school/student body
- Integration of discipline matrix in FOCUS making the process more efficient and allowing Deans more time to interact with students in and out of the office
- Partner with SEDNET (Court Liaison) to provide training to Deans and Behavior Coaches to be better equipped to handle students affected by childhood trauma

5. Department Long Range Goals

- Be an “A” School District
- Develop method for implementation of performance pay for next phase, including Instructional, 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
- Enhance trauma informed care training of staff members
- Implement all electronic textbooks at the secondary level
- Increase engagement of community business partners
- Develop strategies to enhance customer service within schools and departments
- Develop grading systems for cleanliness in schools; maintain a goal of “B” or higher

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
- Reducing elementary schools in the low 300
- Eliminate all schools within differentiated accountability status