2013/2014 Support, Budget and Staff Allocation Plan
The Objectives

- Share plans for regional support.
- Further the streamlining of the district office’s organizational structure in an effort to improve services to schools and become more efficient.
- Reduce or eliminate the District’s need to use non-recurring sources of revenue to balance its annual budget.
- Continue to implement the District’s Penny for Pasco projects, including school renovation projects.
- Identify funding to provide employees with salary increases for the 2013/2014 school year.
- Transition non-classroom teachers into positions that have a greater direct impact on student achievement.
2013/2014 Support Plan
Overall Goals

1. Support the learning of district-level and school-based leaders who, by their leadership, will support and monitor the implementation of district focus areas;

2. Build regional and school-based experts who will lead job-embedded collaborative professional learning for colleagues in district/school focus areas;
Overall Goals

3. Use blended professional learning resources to develop the knowledge, skills, and understanding of CCSS focused on the instructional shifts, PLC, and Marzano’s framework;

4. Develop teacher leaders and administrators to implement and support the sustainability of the CCSS and the job-embedded PD, facilitation, and coaching practices that are an integral part for the success of Pasco’s system.
Capacity Building

- Ongoing leadership development;
- Use of the teacher leader model to build local capacity and expertise;
- Use of job-embedded collaborative learning practices;
- Ongoing follow-up, coaching, modeling, and feedback;
- Use of appropriate LSI and ASCD products;
Our Road Map

Group 1: Teachers
Building a Strong Foundation for Visible Learning

Group 2: Building Leadership
Supporting Teachers Moving from Good to Great

Group 3: Community of Practice
Supporting Regions and Schools Moving from Good to Great

Group 4: District Leaders
Modeling and Supporting the District’s Mission and Vision
Our Timeline

2012-13

Group 1: Teachers—Building a Strong Foundation for Visible Learning

2013-14

Group 2: School Building Leadership – Supporting Teachers Moving from Good to Great

Group 3: Community of Practice and Regional Teams
Supporting Regions and Schools with Implementation

Group 4: District Leaders – Modeling and Supporting the District’s Mission, Vision, and Areas of Focus

2014-15

Summer Leadership Institute
Learning Community Executive Directors

Regional Support Teams -
- Common Core Specialists (CCS)
- Staff Development Specialists (SDS)
- Super Tech (ST) and Tech Specialists
- MTSS Specialists
- Compliance Specialists (CS)
- Instructional Coaches (ESE, ELL, Gifted)

Regions

Feeder Patterns

22 East

18 Northwest

17 Southwest

21 Central
School Supports
Community of Practice

Guiding Coalition
ASSA • LCED • PD • Directors • Principals • Coaches
2013/2014 Budget and Staff Allocation Plan
School Consolidations

- SHES will be closed for remodeling starting with the 2013/2014 school year. Students and most staff will be relocated to Crews Lake Middle School. Crews Lake will become a K-8 school.
- QHES will be closed for remodeling starting with the 2013/2014 school year. Students and most staff will be relocated to either Watergrass Elementary School or Wesley Chapel Elementary School.
- MMEC programs will be relocated to Pasco High School campus – Not Finalized
- The District estimates that these three items will save the District approximately $2.7 million a year.
2013/2014 School Based Position Reductions

- Reduce Media Specialists district-wide*
- Reduce current K-12 Literacy Coaches district-wide**
- Reduce the equivalent of 20 Staffing and Compliance and/or ESOL Resource Teacher positions district-wide
- Further reductions in Adult Education administrative positions
- Reduce Adult Education clerical positions allocations at traditional high schools.
- The District estimates that these items will save the District approximately $5.6 million a year.

* - The District will increase all schools to at least a 1.0 School Media/Technology Assistant to manage the media center.
** - The District will reserve some of these allocations for a more comprehensive regional coaching position that is in development.
Future School Implications

- The District is reviewing the Technology Specialist allocations and the manner in which technology services are being provided by the District.

- While no major changes are planned for the start of the 2013/2014 school year, a future restructuring of these positions and the services that they provided will likely occur moving into 2014/2015.
District Departments and Allocations

- The Department of Instructional Media and Technology is being dissolved, with the department’s functions being sent to the Offices for Technology and Information Services, Teaching and Learning, Communications, and Professional Development.

- The former Departments of Exceptional Student Education and Student Services are being consolidated into the Office for Student Support Programs and Services.

- The Office for Teaching and Learning is also developing a restructuring plan.

- Each District department has made additional reductions to its normal operating budget.
Additional Budget Considerations

- Board Reserves
- Possible Increases to Education Funding from the Legislature
- Possible Budget Carryover from 2012/2013 into 2013/2014.
- Employee Health Insurance
- Negotiable Retiree Benefits
- Need for Additional Staff Development Time/Days
- Normal Summer Allocation/Transfer Process
- Class Size – Could be Additional Cuts Here
Immediate Implementation Timeline

- **Wednesday** - Principal Meeting at District Office and Employee Relations meets with USEP to discuss reductions.

- **Thursday** - Principals meet individually with impacted staff to discuss proposed reductions with their Media Specialist and K-12 Literacy Coach. Staffing and Compliance Teachers and ESOL Resource Teachers will receive notification from District staff at a meeting on Thursday morning. After meeting with the individual impacted teachers, principals will be asked to schedule a faculty meeting to show the Superintendent’s podcast. This podcast will be sent to principals on Thursday morning.

- **Friday** – The podcast will be distributed to all employees via e-mail.
Resources to Assist Principals

- 2013/2014 Allocation Timelines for Administrators
- Link to EAP Resources for Employees
  - [http://www.pasco.k12.fl.us/benefits/resources](http://www.pasco.k12.fl.us/benefits/resources)
- Schedule for Regional Certification Meetings to Assist Displaced Employees
- Q&A Sheet on Summer Transfer Process for Impacted Employees
Extended Allocation Implementation Timeline

- Friday, April 19, 2013, Employee Relations provides principals with the forms they will use for the summer transfer process.
- Week of April 22, 2013, allocations for 2013/2014 will be finalized and available for principal viewing.
- Monday, April 22, 2013, telephone conference calls will be scheduled to explain the transfer process and forms.
- Friday, May 3, 2013, non-Title I schools report vacancies and needed transfers.
- Monday, May 6, 2013, Title-I schools report vacancies and needed transfers.
In Preparation for Downsizing

- Administrative Meetings
- Resources on Website for Preparation for Downsizing
- Resources On Website for Displaced Employees
- Additional EAP Visits
Things to Consider

- The Culture
- The Messages We Give
- The Setting for Difficult Conversations
- The Actual Notification
The Culture – Building trust

- Be as honest as possible, sharing information as you can
- Acknowledge fears and insecurities
- Communicate often
- Offer an open door (to deal with chatter and questions about procedures)
- Anticipate concerns about fairness
- Be careful with promises (or what might be construed as a promise)
- Involve employees where you can
  - Be clear of their role (decision-making, advisory, a vehicle to voice concerns)
- Respect and the perception of respect
A Consistent Message

- Administrator to administrator, work site to work site, employee to employee
- Meet together to discuss the message and the language
- Consult with, or refer employee to, district if necessary
- Anticipate questions and discuss how to best respond
The Setting

- Private and face-to-face
- Consider the employee’s ability to exit privately
- Consider getting out from behind the desk
- Consider timing –
  - Literature recommends no Friday afternoon notices.
  - Consider their possible need for time to get ready to return to regular activities.
  - Allow enough time that you won’t have to rush through; reactions are unpredictable.
The Message

- Scripting of message
  - Responses to employee questions are not scripted
  - Affect is not scripted
- Body Language
- Facial expression
- What to do with significant emotion
  - Take care with language; be mindful of what “not” to say (“I know how you feel” or “Don’t cry”).
- Show and express empathy and respect.
- Turn the conversation to next steps – with their taking ownership.
- Follow-up (end of day; next day). Different people have different needs to process. Be available yet not intrusive.
Outplacement

• Counseling
• Support for Transition
  • Assess their career potential and direction
  • Develop job search skills (resume writing, interviewing, networking)
  • Adjust to life in transition or with a new employer
  • Accessing interim resources/services

• Resources available via EAP website
• Counseling available via EAP
Post Downsizing Stress Syndrome

A psychological response to a combination of widespread layoffs and high levels of job stress.

Barry Shore, Ph.D.
Professor of Decision Sciences
University of New Hampshire
“It is a culture that shifts the focus from motivation and collaboration to delegation and compliance. It is also a culture that expects those who remain to take over responsibility for the work done by those who have left.

Certainly, those who still hold their jobs feel grateful for being spared, but many also feel threatened, abandoned, burdened with more work, and subject to overall greater job stress.”
Post Downsizing Stress Syndrome

Differs from traditional job stress

- Results from deteriorating conditions that are beyond the control of management
- Affects a wider percentage of the workforce

Employees become obsessed with their plight

- Dominates informal discussions
- Employees turn their focus inward and worry about job security rather than focusing outward on job performance
What management can do:

- Acknowledge the insecurities and fears in the workforce.
- Communicate often.
- Share the complexities of management decisions.
- Consider gathering information regarding morale.
- Encourage collaboration – give employees/teams any control you can.
- Improve trust – honesty, fairness, empathy.
- Recognize contributions (sincerely and specifically/ group and individually).