Area Associate Superintendents

Mission

To supervise and support schools with implementing strategic plans to improve student achievement for all students and to enhance lines of communication among schools, central offices, parents and community stakeholders.

Supporting The Strategic Plan

- To support the development of a transformational workforce, the Area Office will continuously strengthen and improve the quality of instructional practice through effective leadership coaching, evaluation and professional development.
- Define standards for transformational work behaviors and “distributed leadership” (Hefetz, 2009); provide developmental opportunities and positive reinforcement for all employees.

Core Services

- Supervise school administrators in the effective use of data to drive instructional decisions that improve overall school performance, relationships with parents and community stakeholders, and school operations.
- Supervise school administrators to ensure organizational clarity of PGCPS strategic direction, and aligned execution of systemic priorities among all stakeholders.
- Supervise school administrators to ensure safe, secure, culturally responsive learning and working environments for every student, employee, and visitor of PGCPS.

Budget Plan

The Budget Plan for the Area Office supports the creation of a Transformational Workforce, ensuring the development and growth of school leadership through professional development and coaching offered in both group and 1:1 settings. Additionally, funding will be aligned to strategic priorities to ensure equitable distribution, efficient and conducive to support SMART Goal attainment. The effectiveness of school leadership is critical to creating an Organizational Learning Culture that promotes open collaboration, critical thinking and the creation of alternative ideas. Expenditures will be monitored regularly to ensure compliance with fiscal management protocols.
### Operating Budget Staffing by Position

<table>
<thead>
<tr>
<th>Area Offices</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNRESTRICTED</strong></td>
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<tr>
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<td>4.00</td>
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<tr>
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<td>1.00</td>
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<tr>
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**TOTAL OPERATING STAFFING**

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## Operating Budget Expenditures by Object / Sub Object

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<tr>
<th>Area Offices</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
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<tr>
<td><strong>UNRESTRICTED</strong></td>
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<td>Salaries &amp; Wages</td>
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<td>169,096</td>
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**Salaries & Wages Total**

| | 32,339,111 | 34,875,058 | 34,998,561 | 34,333,322 |

| Employee Benefits | | | | |
| FICA / Medicare | 2,092,439 | 2,605,183 | 2,614,631 | 2,572,478 |
| Insurance Benefits - Active Employees | 3,300,599 | 3,213,417 | 3,223,417 | 3,147,299 |
| Life Insurance | 81,693 | 90,725 | 91,145 | 89,010 |
| Retirement/Pension - Employee | 172,422 | 232,805 | 232,805 | 309,914 |
| Worker's Compensation | 132,055 | 557,737 | 559,713 | 549,918 |

**Employee Benefits Total**

| | 5,779,207 | 6,699,867 | 6,721,711 | 6,668,619 |
### Area Offices

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<th>FY 2022</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<tr>
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<td>Actual</td>
<td>Approved</td>
<td>Estimated</td>
<td>Proposed</td>
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<td><strong>563,126</strong></td>
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<td><strong>Dues / Subscriptions</strong></td>
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<td>18,227</td>
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<td><strong>UNRESTRICTED</strong></td>
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</tr>
<tr>
<td>Capital Outlay</td>
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<tr>
<td>Athletic Equipment</td>
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<td>Classroom Equipment / Furniture</td>
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<td>Salaries &amp; Wages</td>
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<td>2nd Assignment - Instructional</td>
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<td>School Nurses / Aides</td>
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<td>Teaching Aide</td>
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<td><strong>Salaries &amp; Wages Total</strong></td>
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<td>FICA / Medicare</td>
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<td>558,735</td>
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<td>87,623</td>
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<td>Contracted Services</td>
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<td>Supplies &amp; Materials</td>
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<tr>
<td>Awards / Recognition Certification</td>
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<td>-</td>
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<td>Classroom Teacher Supplies</td>
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<td>Non-Catered Misc Food Supplies</td>
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<td>Other Misc Supplies</td>
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<td>Staff Development Supplies</td>
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<td>Student Supplies</td>
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<td>107,923</td>
<td>115,923</td>
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<td>169,542</td>
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### Operating Budget by Cost Center

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<th>Cost Center Number</th>
<th>Description</th>
<th>FY 2023 Proposed</th>
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<td>01350</td>
<td>Academy of Health Sciences</td>
<td>$6,744,413</td>
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<tr>
<td>01352</td>
<td>International High School - Largo</td>
<td>$4,776,574</td>
</tr>
<tr>
<td>01732</td>
<td>International High School - Langley Park</td>
<td>$4,772,080</td>
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<tr>
<td>42151</td>
<td>Athletics</td>
<td>$6,906,260</td>
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<tr>
<td>42430</td>
<td>Incarcerated Youth Program (IYP)</td>
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<tr>
<td>42432</td>
<td>Evening High School</td>
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<tr>
<td>42446</td>
<td>Non-Traditional Program North (Grades 9-12)</td>
<td>$5,142,333</td>
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<tr>
<td>42447</td>
<td>Non-Traditional Program South (Grades 9-12)</td>
<td>$3,763,121</td>
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<tr>
<td>42448</td>
<td>Non-Traditional Program Middle (Grades 6-8)</td>
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<tr>
<td>48011</td>
<td>Area Office 1: Elementary Schools</td>
<td>$3,043,146</td>
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<tr>
<td>48012</td>
<td>Area Office 2: Middle Schools</td>
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<td>48610</td>
<td>Area Office 3: High Schools</td>
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<td>48911</td>
<td>Online Programs</td>
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<tr>
<td>48912</td>
<td>Online Programs K-6</td>
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**TOTAL OPERATING EXPENDITURES** $62,118,835

### Program Enhancement

<table>
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<th>Area 2 Schools</th>
<th>Position Costs</th>
<th>Discretionary Funds</th>
<th>Total Cost</th>
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</thead>
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<tr>
<td>Middle and K-8 School Intervention</td>
<td>$</td>
<td>$512,000</td>
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</tbody>
</table>

Supports software licenses for middle school intervention and enrichment summer school for grades 6, 7 and 8.

**TOTAL PROGRAM ENHANCEMENT** $512,000