

# Extra Curricular Activities Summary

## Program Overview

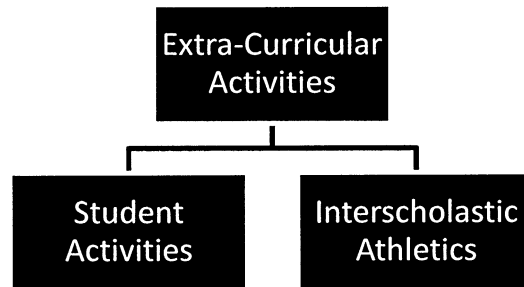
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students can participate.

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The nine high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

A number of system-wide music activities are conducted each year as a means of stimulating growth in the performance ability of middle and high school music students. Secondary school bands, orchestras, and choruses will participate in festivals during which they will receive evaluation from experts in the field of music education. Advanced music students will have an opportunity to participate in All County music groups.

Staff support of extra-curricular activities is provided through extra duty compensation and contracted services.

## PROGRAM COMPONENT ORGANIZATION



	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>EXTRA-CURRICULAR ACTIVITIES</b>	<b>3,486,422</b>	<b>3,493,516</b>	<b>3,561,397</b>	<b>3,620,397</b>	<b>3,713,428</b>	<b>93,031</b>
Student Activities	793,804	773,326	823,915	857,915	878,777	20,862
Interscholastics Athletics	2,692,618	2,720,190	2,737,482	2,762,482	2,834,651	72,169

## Summary Extra-Curricular Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$2,109,402	\$2,151,551	\$2,132,686	\$2,186,686	\$65,601	\$2,252,287
Contracted Services	\$769,997	\$769,273	\$806,642	\$801,642	\$0	\$801,642
Supplies	\$536,055	\$503,814	\$550,663	\$560,663	\$27,430	\$588,093
Other Charges	\$4,426	\$6,234	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$66,542	\$62,643	\$67,406	\$67,406	\$0	\$67,406
<b>Total</b>	<b>\$3,486,422</b>	<b>\$3,493,516</b>	<b>\$3,561,397</b>	<b>\$3,620,397</b>	<b>\$93,031</b>	<b>\$3,713,428</b>

### Budgeted Full Time Equivalent Positions

	FY10	FY11	FY12	Change	FY13
<b>Total</b>					

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
INSTRUCTIONAL SALARIES <i>FY13 FTE: 0.0</i>	\$2,109,402	\$2,151,551	\$2,132,686	\$2,186,686	\$65,601	\$2,252,287
TEXTBOOKS AND SUPPLIES <i>FY13 FTE: 0.0</i>	\$536,055	\$503,814	\$550,663	\$560,663	\$27,430	\$588,093
OTHER INSTRUCTIONAL COSTS <i>FY13 FTE: 0.0</i>	\$383,123	\$375,011	\$387,603	\$401,773	\$0	\$401,773
STUDENT TRANSPORTATION <i>FY13 FTE: 0.0</i>	\$457,842	\$463,139	\$490,445	\$471,275	\$0	\$471,275
<b>Grand Total</b> <i>FTE FY13: 0.0</i>	<b>\$3,486,422</b>	<b>\$3,493,516</b>	<b>\$3,561,397</b>	<b>\$3,620,397</b>	<b>\$93,031</b>	<b>\$3,713,428</b>

# Student Activities

## Program Overview

Student activities are an important part of the overall educational experience for many students. Student activities offer students the opportunity to excel in areas of interest other than academics such as student government organizations, dramatic productions, career oriented clubs, bands, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

## Accomplishments – FY 2011

- Continue to support the stipend for school based student service learning coordinators.
- Continue to support a part-time student service learning coordinator to oversee systemic programming.

## Goals – FY 2013

- Continue to provide a variety of student activities across fifty-three (54) schools.
- Encourage student participation in government organizations, dramatic productions, career oriented groups, subject related clubs and competitions at the local, state and national levels.
- Secondary students will be afforded the opportunity across content areas to participate in student service learning activities which fulfill the MSDE requirement for service learning.

## Objectives – FY 2013

- Maintain current practices.
- Explore opportunities to complement current programming.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

### **Wage Adjustments of \$20,862:**

- Negotiated salary adjustments totaling \$20,862.

The increase in expenditures over the fiscal 2012 budget for Student Activities is \$20,862.

## Student Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$657,225	\$674,078	\$671,436	\$695,436	\$20,862	\$716,298
Contracted Services	\$8,850	\$5,370	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$123,303	\$87,645	\$134,184	\$144,184	\$0	\$144,184
Other Charges	\$4,426	\$6,234	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$3,295	\$3,295	\$0	\$3,295
<b>Total</b>	<b>\$793,804</b>	<b>\$773,326</b>	<b>\$823,915</b>	<b>\$857,915</b>	<b>\$20,862</b>	<b>\$878,777</b>

### Budgeted Full Time Equivalent Positions

	FY10	FY11	FY12	Change	FY13
<b>Total</b>					

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
<b>FY13 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
<b>1 Other Salaries</b> Student Activities & Clubs 103-XXX-001-280 51170	\$657,225	\$674,078	\$671,436	\$695,436	\$20,862	\$716,298
	<i>FY13 FTE: 0.0</i>	<i>Record# 1193</i>				
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$657,225</b>	<b>\$674,078</b>	<b>\$671,436</b>	<b>\$695,436</b>	<b>\$20,862</b>	<b>\$716,298</b>
<b>FY13 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
<b>2 Music</b> 104-XXX-001-280 53481	\$10,313	\$11,475	\$10,812	\$10,812	\$0	\$10,812
	<i>FY13 FTE: 0.0</i>	<i>Record# 1946</i>				
<b>3 Student Activities</b> Music 104-XXX-001-280 53482	\$112,989	\$76,169	\$123,372	\$133,372	\$0	\$133,372
	<i>FY13 FTE: 0.0</i>	<i>Record# 1947</i>				
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$123,303</b>	<b>\$87,645</b>	<b>\$134,184</b>	<b>\$144,184</b>	<b>\$0</b>	<b>\$144,184</b>
<b>FY13 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
<b>4 Consultants</b> Consultants - Music Festivals 105-XXX-001-280 52205	\$8,850	\$5,370	\$11,000	\$11,000	\$0	\$11,000
	<i>FY13 FTE: 0.0</i>	<i>Record# 2261</i>				
<b>5 Student Activities</b> 105-XXX-001-990 55482	\$0	\$0	\$3,295	\$3,295	\$0	\$3,295
	<i>FY13 FTE: 0.0</i>	<i>Record# 1268</i>				
<b>6 Travel, Consultants</b> Consultants Travel - Music Festivals 105-XXX-001-280 54722	\$4,426	\$6,234	\$4,000	\$4,000	\$0	\$4,000
	<i>FY13 FTE: 0.0</i>	<i>Record# 2262</i>				
<b>TOTAL OTHER INSTRUCTIONAL COST</b>	<b>\$13,276</b>	<b>\$11,603</b>	<b>\$18,295</b>	<b>\$18,295</b>	<b>\$0</b>	<b>\$18,295</b>
<b>Grand Total</b> FTE FY13: 0.0	<b>\$793,804</b>	<b>\$773,326</b>	<b>\$823,915</b>	<b>\$857,915</b>	<b>\$20,862</b>	<b>\$878,777</b>

# Interscholastic Athletics

## Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in the Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 6,000 student athletes participate in the fall, winter, and spring sport seasons.

The Interscholastic Office assists the Athletic Directors and coaches in certifications and professional development in order for them to keep current in rules and regulations concerning their specific sport. This department also oversees all athletic programs in making sure that all state and local regulations are followed.

## Accomplishments FY 2011

- Complete major repair to track at Joppatowne HS.
- In conjunction with Facilities, fully implemented maintenance and repair plan for all natural grass fields.
- Plan professional development for 600 coaches on the topic of concussions and injury prevention.
- Provide equal opportunities for competition to both genders.
- Providing Athletic Trainers at all football and lacrosse games.

## Goals – FY 2013

- Implement a concussion management program for athletics.
- Coordinate with Adaptive Physical Education in developing a third activity for the Allied Sports Program.
- Ensure that facilities meet prescribed guidelines and are safe for competition.
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play.

## Objectives – FY 2013

- Implement a grounds keeping program to improve the quality of athletic fields.
- Provide professional development for all coaches in the area of concussion management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

### **Wage Adjustments of \$44,739:**

- Negotiated salary adjustments totaling \$44,739.

### **Cost of Doing Business totaling \$27,430:**

- Increase in interscholastic sports expenditures offset by increase in gate receipts (revenue neutral), \$27,430.

The increase in expenditures over the fiscal 2012 budget for Interscholastic Athletics is \$72,169.

## Interscholastics Athletics

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,452,177	\$1,477,473	\$1,461,250	\$1,491,250	\$44,739	\$1,535,989
Contracted Services	\$761,147	\$763,903	\$795,642	\$790,642	\$0	\$790,642
Supplies	\$412,753	\$416,170	\$416,479	\$416,479	\$27,430	\$443,909
Equipment	\$66,542	\$62,643	\$64,111	\$64,111	\$0	\$64,111
<b>Total</b>	<b>\$2,692,619</b>	<b>\$2,720,190</b>	<b>\$2,737,482</b>	<b>\$2,762,482</b>	<b>\$72,169</b>	<b>\$2,834,651</b>

### Budgeted Full Time Equivalent Positions

	FY10	FY11	FY12	Change	FY13
<b>Total</b>					

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
<b>FY13 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
<b>1 Other Salaries</b> Interscholastic Athletics 103-XXX-001-281 51170 <i>FY13 FTE: 0.0 Record# 1769</i>	\$1,370,855	\$1,392,204	\$1,376,650	\$1,406,650	\$42,201	\$1,448,851
<b>2 Professional Salaries</b> Summer Athletics - Coaches & AD 103-001-002-343 51100 <i>FY13 FTE: 0.0 Record# 1204</i>	\$81,322	\$85,269	\$84,600	\$84,600	\$2,538	\$87,138
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$1,452,177</b>	<b>\$1,477,473</b>	<b>\$1,461,250</b>	<b>\$1,491,250</b>	<b>\$44,739</b>	<b>\$1,535,989</b>
<b>FY13 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
<b>3 Interscholastic Athletics</b> 104-XXX-001-281 53480 <i>FY13 FTE: 0.0 Record# 1944</i>	\$412,753	\$416,170	\$416,479	\$416,479	\$27,430	\$443,909
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$412,753</b>	<b>\$416,170</b>	<b>\$416,479</b>	<b>\$416,479</b>	<b>\$27,430</b>	<b>\$443,909</b>
<b>FY13 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
<b>4 Intersch. Officials, Judges</b> Interscholastic Athletics 105-XXX-001-281 52245 <i>FY13 FTE: 0.0 Record# 1241</i>	\$282,972	\$280,607	\$285,197	\$285,197	\$0	\$285,197
<b>5 Interscholastic Athletics</b> Athletic Equipment 105-XXX-001-281 55480 <i>FY13 FTE: 0.0 Record# 1665</i>	\$59,747	\$62,481	\$61,000	\$61,000	\$0	\$61,000
<b>6 Other Equipment</b> Mats 105-XXX-001-281 55170 <i>FY13 FTE: 0.0 Record# 1261</i>	\$6,795	\$162	\$3,111	\$3,111	\$0	\$3,111
<b>7 Training</b> Athletic Training -Contracted Services 105-XXX-001-281 52580 <i>FY13 FTE: 0.0 Record# 1873</i>	\$20,333	\$20,158	\$20,000	\$34,170	\$0	\$34,170
<b>TOTAL OTHER INSTRUCTIONAL COST</b>	<b>\$369,847</b>	<b>\$363,407</b>	<b>\$369,308</b>	<b>\$383,478</b>	<b>\$0</b>	<b>\$383,478</b>
<b>FY13 FTE: 0.0</b>	<b>STUDENT TRANSPORTATION</b>					
<b>8 Bus Operations-Athletic Program</b> Athletic Program 109-001-990-815 52295 <i>FY13 FTE: 0.0 Record# 2134</i>	\$457,842	\$463,139	\$490,445	\$471,275	\$0	\$471,275
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>\$457,842</b>	<b>\$463,139</b>	<b>\$490,445</b>	<b>\$471,275</b>	<b>\$0</b>	<b>\$471,275</b>
<b>Grand Total</b> FTE FY13: 0.0	<b>\$2,692,619</b>	<b>\$2,720,190</b>	<b>\$2,737,482</b>	<b>\$2,762,482</b>	<b>\$72,169</b>	<b>\$2,834,651</b>