

Extra-Curricular Activities Summary

Program Overview

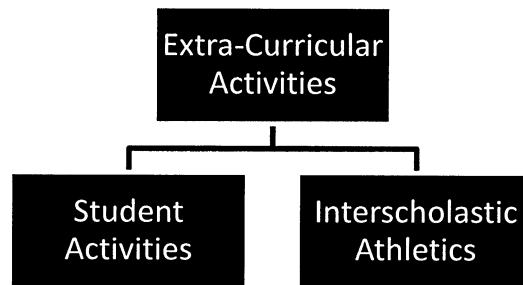
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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 ten high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately ten percent of the total cost of the program.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Budget	FY 2016 Budget	Change
Extra Curricular Activities	3,544,901	3,446,556	3,527,178	3,667,785	3,705,003	37,218
Interscholastic Athletics	2,792,037	2,715,843	2,752,504	2,843,211	2,858,290	15,079
Student Activities	752,864	730,713	774,674	824,574	846,713	22,139

Summary Report

Extra Curricular Activities						
By Object Code	FY13	FY14	FY15	FY15	15-16	FY16
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$2,177,482	\$2,186,862	\$2,196,967	\$2,211,553	\$48,210	\$2,259,763
Contracted Services	\$821,405	\$772,118	\$760,957	\$803,442	\$0	\$803,442
Supplies	\$514,385	\$455,311	\$538,172	\$621,194	(\$10,992)	\$610,202
Other Charges	\$4,275	\$3,918	\$3,974	\$4,000	\$0	\$4,000
Equipment	\$27,353	\$28,347	\$27,107	\$27,596	\$0	\$27,596
Total:	\$3,544,900	\$3,446,556	\$3,527,178	\$3,667,785	\$37,218	\$3,705,003

Budgeted Full Time Equivalent Positions						
	FY13	FY14	FY15	15-16	FY16	

By State Category	FY13	FY14	FY15	FY15	15-16	FY16	FY16
	Actual	Actual	Actual	Budget	Change	Budget	FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,177,482	\$2,186,862	\$2,196,967	\$2,211,553	\$48,210	\$2,259,763	
TOTAL:	\$2,177,482	\$2,186,862	\$2,196,967	\$2,211,553	\$48,210	\$2,259,763	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$514,385	\$455,311	\$538,172	\$621,194	(\$10,992)	\$610,202	
TOTAL:	\$514,385	\$455,311	\$538,172	\$621,194	(\$10,992)	\$610,202	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$337,443	\$334,091	\$310,409	\$337,167	\$0	\$337,167	
Equipment	\$27,353	\$28,347	\$27,107	\$27,596	\$0	\$27,596	
Other Charges	\$4,275	\$3,918	\$3,974	\$4,000	\$0	\$4,000	
TOTAL:	\$369,071	\$366,356	\$341,490	\$368,763	\$0	\$368,763	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$483,962	\$438,027	\$450,549	\$466,275	\$0	\$466,275	
TOTAL:	\$483,962	\$438,027	\$450,549	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,544,900	\$3,446,556	\$3,527,178	\$3,667,785	\$37,218	\$3,705,003	0.0

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in 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 Athletics Office assists the Athletic Directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately ten percent of the total cost of the program.

Interscholastic Sports Cost per Participant Fiscal 2014

SPORT	Participants		Total Cost of Sport
	Junior Varsity	Varsity & Costs Per Participant	
Baseball	326	\$385	\$125,363
Basketball Boys & Girls	494	\$524	\$258,752
Cheerleading	699	\$217	\$151,678
Cross Country	358	\$216	\$77,379
Field Hockey	311	\$314	\$97,574
Football	763	\$372	\$284,032
Golf	124	\$208	\$25,772
Indoor Track	127	\$89	\$11,309
Lacrosse Boys	456	\$336	\$153,210
Lacrosse Girls	375	\$379	\$142,050
Soccer Boys & Girls	750	\$307	\$229,931
Softball	254	\$456	\$115,762
Swimming Boys & Girls	285	\$410	\$116,871
Tennis Boys & Girls	312	\$251	\$78,341
Track & Field	687	\$262	\$179,804
Volleyball Boys & Girls	405	\$318	\$128,680
Wrestling	286	\$441	\$125,990
TOTALS	7,012		\$ 2,302,498

Accomplishments - FY 2014

- Completed the ImPACT screening for all athletes who competed in contact sports. (Board Goal 4)
- Coordinated with the Environmental Department and used food scraps compost to fertilize athletic fields. (Board Goal 4)
- Facilitated meetings that assist to provide fairer competition for athletes in the UCBAC conference. (Board Goals 1 and 2)
- Provided professional development to coaches in the areas of concussion and heat management. (Board Goal 4)
- Planned and coordinated CPR/AED certification for all coaches. (Board Goal 4)
- Maintained all athletic programs with a limited budget. (Board Goal 1)

Interscholastic Athletics

Goals - FY 2016

- Require all athletes complete the ImPACT concussion screening before participating in athletic activities. (Board Goal 4)
- Facilitate a smooth transition with ATI Sports Medicine as they work with all of our schools and athletes. (Board Goals 2 and 4)
- Work with Parks and Recreation to ensure new facilities meet prescribed guidelines and are safe for play. (Board Goals 2 and 4)
- Implement a plan to have three officials at 20% of games. (Board Goals 3 and 4)

Objectives - FY 2016

- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play. (Board Goal 1)
- Develop competitive and fair athletic schedules. (Board Goal 2)
- Work with MPSSAA to have football coaches participate in the "Heads Up" safety program. (Board Goal 4)
- Assist school athletic programs in securing athletic supplies and equipment. (Board Goal 1)
- Work with Facilities and Parks and Recreation to develop a plan to maintain natural turf fields. (Board Goals 2 and 4)
- Certify that all coaches have met MPSSAA and HCPS coaching requirements (Board Goal 3)

FY 2016 Funding Adjustments

The changes to Interscholastic Athletics for fiscal 2016 are:

Wage Adjustments of \$26,071:

- Salary/wage adjustment of \$26,071.

Net Cost Saving Measures of (\$10,992):

- Reduced interscholastic athletic supplies based on gate receipts, (\$10,992).

The increase in expenditures over the fiscal 2015 budget for Interscholastic Athletics is \$15,079.

Interscholastic Athletics

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$1,513,184	\$1,524,198	\$1,506,349	\$1,531,163	\$26,071	\$1,557,234
Contracted Services	\$810,079	\$761,336	\$748,057	\$792,442	\$0	\$792,442
Supplies	\$441,421	\$401,962	\$470,991	\$492,010	(\$10,992)	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,353	\$28,347	\$27,107	\$27,596	\$0	\$27,596
Total:	\$2,792,037	\$2,715,843	\$2,752,505	\$2,843,211	\$15,079	\$2,858,290

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$1,513,184	\$1,524,198	\$1,506,349	\$1,531,163	\$26,071	\$1,557,234	
TOTAL:	\$1,513,184	\$1,524,198	\$1,506,349	\$1,531,163	\$26,071	\$1,557,234	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$441,421	\$401,962	\$470,991	\$492,010	\$(10,992)	\$481,018	
TOTAL:	\$441,421	\$401,962	\$470,991	\$492,010	\$(10,992)	\$481,018	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$326,117	\$323,310	\$297,509	\$326,167	\$0	\$326,167	
Equipment	\$27,353	\$28,347	\$27,107	\$27,596	\$0	\$27,596	
TOTAL:	\$353,470	\$351,656	\$324,616	\$353,763	\$0	\$353,763	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$483,962	\$438,027	\$450,549	\$466,275	\$0	\$466,275	
TOTAL:	\$483,962	\$438,027	\$450,549	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$2,792,037	\$2,715,843	\$2,752,505	\$2,843,211	\$15,079	\$2,858,290	0.0

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 activities, band, 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 2014

- Maintained a broad array of student activities across 54 schools. (Board Goal 1)
- Completed policy review and amended policies pertaining to student activities, student organizations and student clubs. (Board Goal 1 and 4)
- Implemented revisions to the Destination Imagination Program. (Board Goal 1 and 4)
- Implemented the BOE activities fees. (Board Goal 1)
- The residential program at Harford Glen was made available to all 5th graders in all 33 elementary schools. (Board Goal 1)
- On a rotating basis, the AgLab experience was provided to 5 elementary schools. (Board Goal 1)

Goals – FY 2016

- Continue to provide a variety of student activities across 54 schools. (Board Goal 1)
- Encourage student participation in government organizations, simulations, stem activities, dramatic productions, career oriented groups, subject related clubs, and competitions at the local, state and national levels. (Board Goal 1)
- Secondary students will be afforded the opportunity across content areas to participate in student service learning activities, which fulfill the MSDE graduation requirement for student service learning. (Board Goals 1 and 2)

Objectives – FY 2016

- Maintain current practices and explore opportunities to expand current programs. (Board Goals 1, 2 and 4)

FY 2016 Funding Adjustments

The changes to Student Activities for fiscal 2016 are:

Wage Adjustments of \$22,139:

- Salary/wage adjustment of \$22,139.

The increase in expenditures over the fiscal 2015 budget for Student Activities is \$22,139.

Student Activities

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$664,298	\$662,664	\$690,618	\$680,390	\$22,139	\$702,529
Contracted Services	\$11,326	\$10,782	\$12,900	\$11,000	\$0	\$11,000
Supplies	\$72,964	\$53,349	\$67,181	\$129,184	\$0	\$129,184
Other Charges	\$4,275	\$3,918	\$3,974	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$752,864	\$730,713	\$774,674	\$824,574	\$22,139	\$846,713

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$664,298	\$662,664	\$690,618	\$680,390	\$22,139	\$702,529	
TOTAL:	\$664,298	\$662,664	\$690,618	\$680,390	\$22,139	\$702,529	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$72,964	\$53,349	\$67,181	\$129,184	\$0	\$129,184	
TOTAL:	\$72,964	\$53,349	\$67,181	\$129,184	\$0	\$129,184	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$11,326	\$10,782	\$12,900	\$11,000	\$0	\$11,000	
Other Charges	\$4,275	\$3,918	\$3,974	\$4,000	\$0	\$4,000	
TOTAL:	\$15,601	\$14,699	\$16,874	\$15,000	\$0	\$15,000	0.0
Grand Total:	\$752,864	\$730,713	\$774,674	\$824,574	\$22,139	\$846,713	0.0