

Extra-Curricular Activities Summary

Program Overview

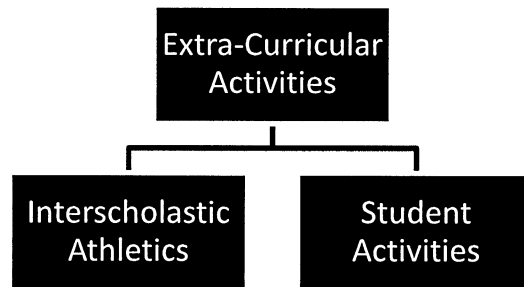
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2016 Budget	FY 2017 Budget	Change
Extra Curricular Activities	\$ 3,446,556	\$ 3,527,178	\$ 3,537,524	\$ 3,706,003	\$ 3,759,104	\$ 53,101
Interscholastic Athletics	2,715,843	2,752,504	2,757,618	2,858,290	2,902,315	44,025
Student Activities	730,713	774,674	779,906	847,713	856,789	9,076

Summary Report

Extra Curricular Activities

By Object Code	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$2,186,862	\$2,196,967	\$2,234,131	\$2,259,763	\$53,101	\$2,312,864
Contracted Services	\$772,118	\$760,957	\$757,198	\$804,442	\$0	\$804,442
Supplies	\$455,311	\$538,172	\$517,730	\$610,202	\$0	\$610,202
Other Charges	\$3,918	\$3,974	\$1,224	\$4,000	\$0	\$4,000
Equipment	\$28,347	\$27,107	\$27,241	\$27,596	\$0	\$27,596
Total:	\$3,446,556	\$3,527,178	\$3,537,524	\$3,706,003	\$53,101	\$3,759,104

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,186,862	\$2,196,967	\$2,234,131	\$2,259,763	\$53,101	\$2,312,864	
TOTAL:	\$2,186,862	\$2,196,967	\$2,234,131	\$2,259,763	\$53,101	\$2,312,864	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$455,311	\$538,172	\$517,730	\$610,202	\$0	\$610,202	
TOTAL:	\$455,311	\$538,172	\$517,730	\$610,202	\$0	\$610,202	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$334,091	\$310,409	\$309,630	\$338,167	\$0	\$338,167	
Equipment	\$28,347	\$27,107	\$27,241	\$27,596	\$0	\$27,596	
Other Charges	\$3,918	\$3,974	\$1,224	\$4,000	\$0	\$4,000	
TOTAL:	\$366,356	\$341,490	\$338,094	\$369,763	\$0	\$369,763	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$438,027	\$450,549	\$447,568	\$466,275	\$0	\$466,275	
TOTAL:	\$438,027	\$450,549	\$447,568	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,446,556	\$3,527,178	\$3,537,524	\$3,706,003	\$53,101	\$3,759,104	0.0

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools (HCPS). 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 7,000 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.

Accomplishments FY 2015

- Have all athletes who play contact or collision sports complete an IMPACT assessment prior to their season. (Board Goal 4)
- Work with Facilities to use recycled food waste to condition athletic fields. (Board Goal 4)
- Ensure that all athletic facilities meet prescribed guidelines and are safe for competition. (Board Goal 4)
- Form a partnership with Aldino Sod Farm to help maintain athletic fields. (Board Goals 2 and 4)
- Continue to provide professional development for coaches in the areas of sports injuries. (Board Goals 3 and 4)

Goals – FY 2017

- Work with the nurses in facilitating the transition from the American Red Cross to the American Heart Association in regards to training coaches for CPR/AED. (Board Goal 3)
- Contract with officials organizations to provide certified officials at all contests. (Board Goals 3 and 4)
- Insure that competitive experiences are conducted fairly and follow appropriate rules of play. (Board Goals 3 and 4)
- Ensure that facilities meet prescribed guidelines and are safe for competition. (Board Goal 4)

Objectives – FY 2017

- Assist in facilitating a maintenance program to help maintain and improve facilities. (Board Goal 4)
- Contract with officials organizations to provide certified officials at all contests. (Board Goal 4)
- Encourage schools to develop sportsmanship at all athletic contests through coach education. (Board Goal 1)
- Raise awareness for coaches and athletes about the consequences of inappropriate use of social media. (Board Goal 3)
- Re-establish a working relationship between HCPS athletic directors and Parks and Recreation specialists. (Board Goals 2 and 3)

FY 2017 Funding Adjustments

The changes to Interscholastic Athletics for fiscal 2017 are:

Wage Adjustments of \$44,025:

- Salary/wage adjustments of \$44,025.

The increase in expenditures over the fiscal 2016 budget for Interscholastic Athletics is \$44,025.

Interscholastic Athletics

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,524,198	\$1,506,349	\$1,515,132	\$1,557,234	\$44,025	\$1,601,259
Contracted Services	\$761,336	\$748,057	\$742,962	\$792,442	\$0	\$792,442
Supplies	\$401,962	\$470,991	\$472,282	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$28,347	\$27,107	\$27,241	\$27,596	\$0	\$27,596
Total:	\$2,715,843	\$2,752,505	\$2,757,618	\$2,858,290	\$44,025	\$2,902,315

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Total:					

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,443,316	\$1,428,174	\$1,437,748	\$1,467,516	\$44,025	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$80,882	\$78,175	\$77,385	\$89,718	\$0	\$89,718
Total Salaries	\$1,524,198	\$1,506,349	\$1,515,132	\$1,557,234	\$44,025	\$1,601,259
Total INSTRUCTIONAL SALARIES	\$1,524,198	\$1,506,349	\$1,515,132	\$1,557,234	\$44,025	\$1,601,259
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$401,962	\$470,991	\$472,282	\$481,018	\$0	\$481,018
Total Supplies	\$401,962	\$470,991	\$472,282	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$401,962	\$470,991	\$472,282	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$304,307	\$282,501	\$282,667	\$305,197	\$0	\$305,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$19,003	\$15,008	\$12,728	\$20,970	\$0	\$20,970
Total Contracted Services	\$323,310	\$297,509	\$295,394	\$326,167	\$0	\$326,167
Equipment						

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
6 OTHER EQUIPMENT Interscholastic Athletics 105-XXX-001-281 55170	\$84	\$0	\$0	\$0	\$0	\$0
7 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$28,263	\$27,107	\$27,241	\$27,596	\$0	\$27,596
Total Equipment	\$28,347	\$27,107	\$27,241	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$351,656	\$324,616	\$322,635	\$353,763	\$0	\$353,763
STUDENT TRANSPORTATION						
Contracted Services						
8 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$438,027	\$450,549	\$447,568	\$466,275	\$0	\$466,275
Total Contracted Services	\$438,027	\$450,549	\$447,568	\$466,275	\$0	\$466,275
Total STUDENT TRANSPORTATION	\$438,027	\$450,549	\$447,568	\$466,275	\$0	\$466,275
Report Total:	\$2,715,843	\$2,752,505	\$2,757,618	\$2,858,290	\$44,025	\$2,902,315

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 2015

- 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)
- The program at Harford Glen is 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)
- Harford County students continue to participate in a wide variety of musical, dramatic, speech, student government, engineering design, STEM, mock trial and other extracurricular activities. (Board Goal 1)

Goals – FY 2017

- 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 2017

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

FY 2017 Funding Adjustments

The changes to Student Activities for fiscal 2017 are:

Wage Adjustments of \$21,076:

- Salary/wage adjustments of \$21,076.

Cost Saving Measures of (\$12,000):

- Reduction of student activities salaries, (\$12,000).

The increase in expenditures from the fiscal 2016 budget for Student Activities is \$9,076.

Student Activities

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$662,664	\$690,618	\$718,999	\$702,529	\$9,076	\$711,605
Contracted Services	\$10,782	\$12,900	\$14,236	\$12,000	\$0	\$12,000
Supplies	\$53,349	\$67,181	\$45,447	\$129,184	\$0	\$129,184
Other Charges	\$3,918	\$3,974	\$1,224	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$730,713	\$774,674	\$779,906	\$847,713	\$9,076	\$856,789

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Total:					

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$662,664	\$690,618	\$718,999	\$702,529	\$9,076	\$711,605
Total Salaries	\$662,664	\$690,618	\$718,999	\$702,529	\$9,076	\$711,605
Total INSTRUCTIONAL SALARIES	\$662,664	\$690,618	\$718,999	\$702,529	\$9,076	\$711,605
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,828	\$7,627	\$12,295	\$10,812	\$0	\$10,812
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$42,522	\$59,554	\$33,152	\$118,372	\$0	\$118,372
Total Supplies	\$53,349	\$67,181	\$45,447	\$129,184	\$0	\$129,184
Total TEXTBOOKS AND CLASS SUPPLIES	\$53,349	\$67,181	\$45,447	\$129,184	\$0	\$129,184
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$10,782	\$12,900	\$14,236	\$12,000	\$0	\$12,000
Total Contracted Services	\$10,782	\$12,900	\$14,236	\$12,000	\$0	\$12,000
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$3,918	\$3,974	\$1,224	\$4,000	\$0	\$4,000
Total Other Charges	\$3,918	\$3,974	\$1,224	\$4,000	\$0	\$4,000
Total OTHER INSTRUCTIONAL COSTS	\$14,699	\$16,874	\$15,460	\$16,000	\$0	\$16,000

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Report Total:	\$730,713	\$774,674	\$779,906	\$847,713	\$9,076	\$856,789