

Extra-Curricular Activities Summary

Program Overview

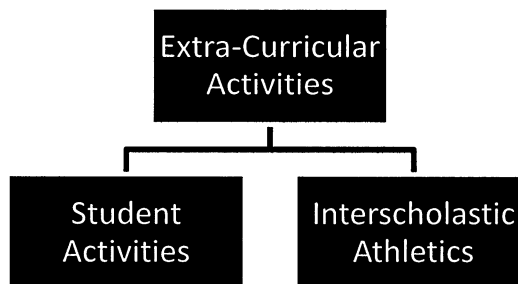
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of America, and special events such as musicals, forensic activities, world language, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students participate. Beginning with the fiscal 2017 budget, a nominal fee is assessed to each member of the posted cast list for the musical and/or drama productions at each of the ten high schools. Musical/drama participation fees offset approximately five percent of the total cost of the student activities programs.

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 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 eighteen percent of the total cost of the program.

A number of systemwide 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	Change
Extra Curricular Activities	\$ 3,527,178	\$ 3,537,524	\$ 3,688,230	\$ 3,759,104	\$ 3,763,304	\$ 4,200
Interscholastic Athletics	2,752,504	2,757,618	2,812,007	2,902,315	2,902,315	0
Student Activities	774,674	779,906	876,223	856,789	860,989	4,200

Summary Report

Extra Curricular Activities						
By Object Code	FY15	FY16	FY17	FY17	17-18	FY18
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$2,196,967	\$2,234,131	\$2,327,113	\$2,312,864	\$0	\$2,312,864
Contracted Services	\$760,957	\$757,198	\$780,196	\$804,442	\$4,500	\$808,942
Supplies	\$538,172	\$517,730	\$551,684	\$610,202	\$500	\$610,702
Other Charges	\$3,974	\$1,224	\$1,341	\$4,000	(\$800)	\$3,200
Equipment	\$27,107	\$27,241	\$27,896	\$27,596	\$0	\$27,596
Total:	\$3,527,178	\$3,537,524	\$3,688,230	\$3,759,104	\$4,200	\$3,763,304

Budgeted Full Time Equivalent Positions					
	FY15	FY16	FY17	17-18	FY18

By State Category	FY15	FY16	FY17	FY17	17-18	FY18	FY18
	Actual	Actual	Actual	Budget	Change	Budget	FTE

INSTRUCTIONAL SALARIES							
Salaries	\$2,196,967	\$2,234,131	\$2,327,113	\$2,312,864	\$0	\$2,312,864	
TOTAL:	\$2,196,967	\$2,234,131	\$2,327,113	\$2,312,864	\$0	\$2,312,864	0.0

TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$538,172	\$517,730	\$551,684	\$610,202	\$500	\$610,702	
TOTAL:	\$538,172	\$517,730	\$551,684	\$610,202	\$500	\$610,702	0.0

OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$310,409	\$309,630	\$315,490	\$338,167	\$4,500	\$342,667	
Equipment	\$27,107	\$27,241	\$27,896	\$27,596	\$0	\$27,596	
Other Charges	\$3,974	\$1,224	\$1,341	\$4,000	(\$800)	\$3,200	
TOTAL:	\$341,490	\$338,094	\$344,727	\$369,763	\$3,700	\$373,463	0.0

STUDENT TRANSPORTATION							
Contracted Services	\$450,549	\$447,568	\$464,706	\$466,275	\$0	\$466,275	
TOTAL:	\$450,549	\$447,568	\$464,706	\$466,275	\$0	\$466,275	0.0

Grand Total:	\$3,527,178	\$3,537,524	\$3,688,230	\$3,759,104	\$4,200	\$3,763,304	0.0
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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 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 eighteen percent of the total cost of the program.

Accomplishments FY 2016

- Required all athletes complete the ImPACT concussion screening before participating in athletic activities (Board Goal 4)
- ATI transitioned into working with HCPS athletic departments and athletes providing continuous care to safely return athletes to the playing field (Board Goals 2 and 4)
- Worked with Parks and Recreation to ensure new facilities meet prescribed guidelines and are safe for play (Board Goals 2 and 4)

Goals – FY 2018

- Work with Athletic Directors to create and utilize programs that build the leadership abilities of student athletes (Board Goals 2, 3, and 4)
- Contract with officials' organizations to provide certified officials at all contests (Board Goals 3 and 4)
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play (Board Goals 3 and 4)
- Assist with maintaining facilities that are safe for competition (Board Goal 4)
- Implement a plan to have three officials at 20% of the games (Board Goals 3 and 4)
- Improve communication between all stakeholders and ATI athletic trainers (Goal 2)

Objectives – FY 2018

- 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 Goals 3 and 4)
- Encourage schools to develop sportsmanship at all athletic contests through coach education (Board Goals 2, 3, and 4)
- Facilitate the growth of coaches to motivate athletes through positive modeling and leadership (Board Goals 2, 3, and 4)
- Increase the number of "Captain's Clinics" and similar programs that are implemented in the high schools (Board Goals 2, 3, and 4)

FY 2018 Funding Adjustments

There are no changes to Interscholastic Athletics for fiscal 2018.

Interscholastic Athletics

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$1,506,349	\$1,515,132	\$1,534,772	\$1,601,259	\$0	\$1,601,259
Contracted Services	\$748,057	\$742,962	\$765,471	\$792,442	\$0	\$792,442
Supplies	\$470,991	\$472,282	\$483,869	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,107	\$27,241	\$27,896	\$27,596	\$0	\$27,596
Total:	\$2,752,505	\$2,757,618	\$2,812,007	\$2,902,315	\$0	\$2,902,315

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Total:					

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,428,174	\$1,437,748	\$1,460,251	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$78,175	\$77,385	\$74,521	\$89,718	\$0	\$89,718
Total Salaries	\$1,506,349	\$1,515,132	\$1,534,772	\$1,601,259	\$0	\$1,601,259
Total INSTRUCTIONAL SALARIES	\$1,506,349	\$1,515,132	\$1,534,772	\$1,601,259	\$0	\$1,601,259
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$470,991	\$472,282	\$483,869	\$481,018	\$0	\$481,018
Total Supplies	\$470,991	\$472,282	\$483,869	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$470,991	\$472,282	\$483,869	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$282,501	\$282,667	\$287,820	\$305,197	\$0	\$305,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$15,008	\$12,728	\$12,945	\$20,970	\$0	\$20,970
Total Contracted Services	\$297,509	\$295,394	\$300,765	\$326,167	\$0	\$326,167
Equipment						

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,107	\$27,241	\$27,896	\$27,596	\$0	\$27,596
Total Equipment	\$27,107	\$27,241	\$27,896	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$324,616	\$322,635	\$328,661	\$353,763	\$0	\$353,763
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$450,549	\$447,568	\$464,706	\$466,275	\$0	\$466,275
Total Contracted Services	\$450,549	\$447,568	\$464,706	\$466,275	\$0	\$466,275
Total STUDENT TRANSPORTATION	\$450,549	\$447,568	\$464,706	\$466,275	\$0	\$466,275
Report Total:	\$2,752,505	\$2,757,618	\$2,812,007	\$2,902,315	\$0	\$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 2016

- 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)
- 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, field trips, and other extracurricular activities. (Board Goal 1)
- Provided consistency to National Honor Society admission requirements across the county

Goals – FY 2018

- 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 2018

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

FY 2018 Wage Adjustments

The changes to Student Activities for fiscal 2018 are:

Base Budget Adjustments Net Change, \$4,200:

- Increase music consultants expense, \$4,500
- Reduce music consultants travel expense, (\$800)
- Increase music supplies, \$500

Net change of \$4,200 is offset in Regular Programs and Facilities Management.

The increase in expenditures from the fiscal 2017 budget for Student Activities is \$4,200.

Student Activities

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$690,618	\$718,999	\$792,341	\$711,605	\$0	\$711,605
Contracted Services	\$12,900	\$14,236	\$14,725	\$12,000	\$4,500	\$16,500
Supplies	\$67,181	\$45,447	\$67,816	\$129,184	\$500	\$129,684
Other Charges	\$3,974	\$1,224	\$1,341	\$4,000	(\$800)	\$3,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$774,674	\$779,906	\$876,223	\$856,789	\$4,200	\$860,989

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Total:					

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$690,618	\$718,999	\$792,341	\$711,605	\$0	\$711,605
Total Salaries	\$690,618	\$718,999	\$792,341	\$711,605	\$0	\$711,605
Total INSTRUCTIONAL SALARIES	\$690,618	\$718,999	\$792,341	\$711,605	\$0	\$711,605
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$7,627	\$12,295	\$9,740	\$10,812	\$500	\$11,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$59,554	\$33,152	\$58,076	\$118,372	\$0	\$118,372
Total Supplies	\$67,181	\$45,447	\$67,816	\$129,184	\$500	\$129,684
Total TEXTBOOKS AND CLASS SUPPLIES	\$67,181	\$45,447	\$67,816	\$129,184	\$500	\$129,684
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$12,900	\$14,236	\$14,725	\$12,000	\$4,500	\$16,500
Total Contracted Services	\$12,900	\$14,236	\$14,725	\$12,000	\$4,500	\$16,500
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$3,974	\$1,224	\$1,341	\$4,000	(\$800)	\$3,200
Total Other Charges	\$3,974	\$1,224	\$1,341	\$4,000	(\$800)	\$3,200
Total OTHER INSTRUCTIONAL COSTS	\$16,874	\$15,460	\$16,066	\$16,000	\$3,700	\$19,700

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Report Total:	\$774,674	\$779,906	\$876,223	\$856,789	\$4,200	\$860,989