

Extra Curricular Activities Summary

Program Overview

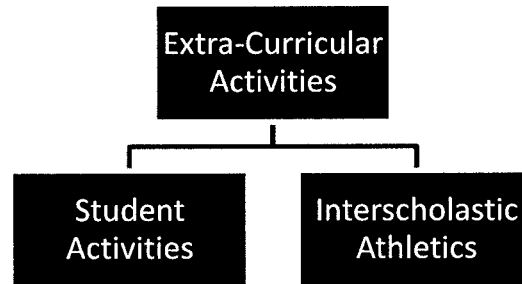
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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.

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 2011 Actual | FY 2012 Actual | FY 2012 Budget | FY 2013 Budget | FY 2014 Budget | Change FY13 - FY14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| EXTRA-CURRICULAR ACTIVITIES | 3,493,516 | 3,562,271 | 3,617,102 | 3,613,091 | 3,599,152 | (13,939) |
| Student Activities | 773,326 | 810,549 | 854,620 | 846,574 | 850,066 | 3,512 |
| Interscholastics Athletics | 2,720,190 | 2,751,722 | 2,762,482 | 2,766,517 | 2,749,066 | (17,451) |

**Summary
Extra-Curricular Activities**

| By Object Code | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|-----------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|
| Salaries | \$2,151,551 | \$2,177,905 | \$2,186,686 | \$2,208,553 | \$20,616 | \$2,229,169 |
| Contracted Services | \$769,273 | \$796,033 | \$801,642 | \$803,442 | \$0 | \$803,442 |
| Supplies | \$503,814 | \$517,510 | \$560,663 | \$568,093 | (\$34,555) | \$533,538 |
| Other Charges | \$6,234 | \$5,745 | \$4,000 | \$4,000 | \$0 | \$4,000 |
| Equipment | \$62,643 | \$65,079 | \$64,111 | \$29,003 | \$0 | \$29,003 |
| Total | \$3,493,516 | \$3,562,272 | \$3,617,102 | \$3,613,091 | (\$13,939) | \$3,599,152 |

| Budgeted Full Time Equivalent Positions | | | | | |
|--|-------------|-------------|-------------|---------------|-------------|
| | FY11 | FY12 | FY13 | Change | FY14 |
| Total | | | | | |

| By State Category | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|---|------------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|
| <u>INSTRUCTIONAL SALARIES</u> | | | | | | |
| <i>FY14 FTE: 0.0</i> | | | | | | |
| Salaries | \$2,151,551 | \$2,177,905 | \$2,186,686 | \$2,208,553 | \$20,616 | \$2,229,169 |
| TOTAL | \$2,151,551 | \$2,177,905 | \$2,186,686 | \$2,208,553 | \$20,616 | \$2,229,169 |
| <u>TEXTBOOKS AND SUPPLIES</u> | | | | | | |
| <i>FY14 FTE: 0.0</i> | | | | | | |
| Supplies | \$503,814 | \$517,510 | \$560,663 | \$568,093 | (\$34,555) | \$533,538 |
| TOTAL | \$503,814 | \$517,510 | \$560,663 | \$568,093 | (\$34,555) | \$533,538 |
| <u>OTHER INSTRUCTIONAL COSTS</u> | | | | | | |
| <i>FY14 FTE: 0.0</i> | | | | | | |
| Contracted Services | \$306,134 | \$331,110 | \$330,367 | \$337,167 | \$0 | \$337,167 |
| Other Charges | \$6,234 | \$5,745 | \$4,000 | \$4,000 | \$0 | \$4,000 |
| Equipment | \$62,643 | \$65,079 | \$64,111 | \$29,003 | \$0 | \$29,003 |
| TOTAL | \$375,011 | \$401,933 | \$398,478 | \$370,170 | \$0 | \$370,170 |
| <u>STUDENT TRANSPORTATION</u> | | | | | | |
| <i>FY14 FTE: 0.0</i> | | | | | | |
| Contracted Services | \$463,139 | \$464,924 | \$471,275 | \$466,275 | \$0 | \$466,275 |
| TOTAL | \$463,139 | \$464,924 | \$471,275 | \$466,275 | \$0 | \$466,275 |
| Grand Total | \$3,493,516 | \$3,562,272 | \$3,617,102 | \$3,613,091 | (\$13,939) | \$3,599,152 |
| <i>FTE FY14: 0.0</i> | | | | | | |

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 2012

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

Goals – FY 2014

- Continue to provide a variety of student activities across fifty-four (54) schools.
- Encourage student participation in government organizations, simulations, STEM extra-curricular activities, 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 student service learning.

Objectives – FY 2014

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

FY 2014 Funding Adjustments

The changes for Student Activities for fiscal 2014 include:

Wage Adjustments of \$3,512:

- Proposed salary adjustments totaling \$3,512.

The increase in expenditures from the fiscal 2013 budget for Student Activities is \$3,512.

Student Activities

| By Object Code | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries | \$674,078 | \$686,050 | \$695,436 | \$702,390 | \$3,512 | \$705,902 |
| Contracted Services | \$5,370 | \$6,950 | \$11,000 | \$11,000 | \$0 | \$11,000 |
| Supplies | \$87,645 | \$111,805 | \$144,184 | \$129,184 | \$0 | \$129,184 |
| Other Charges | \$6,234 | \$5,745 | \$4,000 | \$4,000 | \$0 | \$4,000 |
| Total | \$773,326 | \$810,549 | \$854,620 | \$846,574 | \$3,512 | \$850,086 |

Budgeted Full Time Equivalent Positions

| | FY11 | FY12 | FY13 | Change | FY14 |
|--------------|------|------|------|--------|------|
| Total | | | | | |

| By State Category | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| FY14 FTE: 0.0 | INSTRUCTIONAL SALARIES | | | | | |
| Salaries | | | | | | |
| 1 Other Salaries Student Activities & Clubs 103-XXX-001-280 51170 <i>FY14 FTE: 0.0 Record# 1193</i> | \$674,078 | \$686,050 | \$695,436 | \$702,390 | \$3,512 | \$705,902 |
| Total Salaries | \$674,078 | \$686,050 | \$695,436 | \$702,390 | \$3,512 | \$705,902 |
| TOTAL INSTRUCTIONAL SALARIES | \$674,078 | \$686,050 | \$695,436 | \$702,390 | \$3,512 | \$705,902 |
| FY14 FTE: 0.0 | TEXTBOOKS AND SUPPLIES | | | | | |
| Supplies | | | | | | |
| 2 Music 104-XXX-001-280 53481 <i>FY14 FTE: 0.0 Record# 1946</i> | \$11,475 | \$10,347 | \$10,812 | \$10,812 | \$0 | \$10,812 |
| 3 Student Activities 104-XXX-001-280 53482 <i>FY14 FTE: 0.0 Record# 1947</i> | \$76,169 | \$101,458 | \$133,372 | \$118,372 | \$0 | \$118,372 |
| Total Supplies | \$87,645 | \$111,805 | \$144,184 | \$129,184 | \$0 | \$129,184 |
| TOTAL TEXTBOOKS AND SUPPLIES | \$87,645 | \$111,805 | \$144,184 | \$129,184 | \$0 | \$129,184 |
| FY14 FTE: 0.0 | OTHER INSTRUCTIONAL COSTS | | | | | |
| Contracted Services | | | | | | |
| 4 Consultants Consultants - Music Festivals 105-XXX-001-280 52205 <i>FY14 FTE: 0.0 Record# 2261</i> | \$5,370 | \$6,950 | \$11,000 | \$11,000 | \$0 | \$11,000 |
| Total Contracted Services | \$5,370 | \$6,950 | \$11,000 | \$11,000 | \$0 | \$11,000 |
| Other Charges | | | | | | |
| 5 Travel, Consultants Consultants Travel - Music Festivals 105-XXX-001-280 54722 <i>FY14 FTE: 0.0 Record# 2262</i> | \$6,234 | \$5,745 | \$4,000 | \$4,000 | \$0 | \$4,000 |
| Total Other Charges | \$6,234 | \$5,745 | \$4,000 | \$4,000 | \$0 | \$4,000 |
| TOTAL OTHER INSTRUCTIONAL COSTS | \$11,603 | \$12,695 | \$15,000 | \$15,000 | \$0 | \$15,000 |
| Grand Total | \$773,326 | \$810,549 | \$854,620 | \$846,574 | \$3,512 | \$850,086 |
| FTE FY14: 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 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.

Accomplishments FY 2012

- Scheduled all conference and championship games.
- Provided equal opportunities for competition to both genders.
- Coordinated with Adaptive Physical Education staff and Athletic Directors on Sports for Life program in adding a third activity (Bocce Ball) to the Sports for Life program.
- Provided professional development for over 600 coaches on the topics of injury prevention and changes in rules governing their sport.
- Worked with facilities to help maintain and improve all natural turf fields.
- Implemented concussion testing for five interscholastic sports.
- Documented that all coaches completed a concussion course.

Goals – FY 2014

- Implement a heat management program for athletics.
- Implement a program to have Athletic Trainers at all high schools every day.
- Ensure that facilities meet prescribed guidelines and are safe for competition.
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play.
- Provide a highly competitive athletic program with a limited budget.

Objectives – FY 2014

- Maintain field maintenance program to help improve the quality of athletic fields.
- Provide professional development for all coaches in the area of heat management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.
- Continue to encourage the expectation of good sportsmanship at all athletic contests.

FY 2014 Funding Adjustments

The changes for Interscholastic Athletics for fiscal 2014 include:

Wage Adjustments of \$17,104:

- Proposed salary adjustments totaling \$17,104.

Cost of Doing Business for (\$34,555):

- Athletic supplies are reduced to offset the reduction in Gate Receipts, (\$34,555).

The decrease in expenditures for Interscholastic Athletics from fiscal 2013 is (\$17,451).

Interscholastics Athletics

| By Object Code | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Salaries | \$1,477,473 | \$1,491,855 | \$1,491,250 | \$1,506,163 | \$17,104 | \$1,523,267 |
| Contracted Services | \$763,903 | \$789,083 | \$790,642 | \$792,442 | \$0 | \$792,442 |
| Supplies | \$416,170 | \$405,705 | \$416,479 | \$438,909 | (\$34,555) | \$404,354 |
| Equipment | \$62,643 | \$65,079 | \$64,111 | \$29,003 | \$0 | \$29,003 |
| Total | \$2,720,190 | \$2,751,722 | \$2,762,482 | \$2,766,517 | (\$17,451) | \$2,749,066 |

Budgeted Full Time Equivalent Positions

| | FY11 | FY12 | FY13 | Change | FY14 |
|--------------|------|------|------|--------|------|
| Total | | | | | |

| By State Category | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|---|----------------------------------|---------------------|--------------------|--------------------|-------------------|--------------------|
| FY14 FTE: 0.0 | INSTRUCTIONAL SALARIES | | | | | |
| Salaries | | | | | | |
| 1 Other Salaries | \$1,392,204 | \$1,413,438 | \$1,406,650 | \$1,420,717 | \$17,104 | \$1,437,821 |
| Interscholastic Athletics 103-XXX-001-281 51170 | <i>FY14 FTE: 0.0</i> | <i>Record# 1769</i> | | | | |
| 2 Professional Salaries | \$85,269 | \$78,417 | \$84,600 | \$85,446 | \$0 | \$85,446 |
| Summer Athletics - Coaches & AD 103-001-002-343 51100 | <i>FY14 FTE: 0.0</i> | <i>Record# 1204</i> | | | | |
| Total Salaries | \$1,477,473 | \$1,491,855 | \$1,491,250 | \$1,506,163 | \$17,104 | \$1,523,267 |
| TOTAL INSTRUCTIONAL SALARIES | \$1,477,473 | \$1,491,855 | \$1,491,250 | \$1,506,163 | \$17,104 | \$1,523,267 |
| FY14 FTE: 0.0 | TEXTBOOKS AND SUPPLIES | | | | | |
| Supplies | | | | | | |
| 3 Interscholastic Athletics | \$416,170 | \$405,705 | \$416,479 | \$438,909 | (\$34,555) | \$404,354 |
| 104-XXX-001-281 53480 | <i>FY14 FTE: 0.0</i> | <i>Record# 1944</i> | | | | |
| Total Supplies | \$416,170 | \$405,705 | \$416,479 | \$438,909 | (\$34,555) | \$404,354 |
| TOTAL TEXTBOOKS AND SUPPLIES | \$416,170 | \$405,705 | \$416,479 | \$438,909 | (\$34,555) | \$404,354 |
| FY14 FTE: 0.0 | OTHER INSTRUCTIONAL COSTS | | | | | |
| Contracted Services | | | | | | |
| 4 Intersch. Officials, Judges | \$280,607 | \$289,202 | \$285,197 | \$290,197 | \$0 | \$290,197 |
| Interscholastic Athletics 105-XXX-001-281 52245 | <i>FY14 FTE: 0.0</i> | <i>Record# 1241</i> | | | | |
| 5 Training | \$20,158 | \$34,958 | \$34,170 | \$35,970 | \$0 | \$35,970 |
| Athletic Training -Contracted Services 105-XXX-001-281 52580 | <i>FY14 FTE: 0.0</i> | <i>Record# 1873</i> | | | | |
| Total Contracted Services | \$300,764 | \$324,160 | \$319,367 | \$326,167 | \$0 | \$326,167 |
| Equipment | | | | | | |
| 6 Interscholastic Athletics | \$62,481 | \$61,752 | \$61,000 | \$27,596 | \$0 | \$27,596 |
| Athletic Equipment 105-XXX-001-281 55480 | <i>FY14 FTE: 0.0</i> | <i>Record# 1665</i> | | | | |
| 7 Other Equipment | \$162 | \$3,327 | \$3,111 | \$1,407 | \$0 | \$1,407 |
| Mats 105-XXX-001-281 55170 | <i>FY14 FTE: 0.0</i> | <i>Record# 1261</i> | | | | |
| Total Equipment | \$62,643 | \$65,079 | \$64,111 | \$29,003 | \$0 | \$29,003 |
| TOTAL OTHER INSTRUCTIONAL COSTS | \$363,407 | \$389,239 | \$383,478 | \$355,170 | \$0 | \$355,170 |
| FY14 FTE: 0.0 | STUDENT TRANSPORTATION | | | | | |
| Contracted Services | | | | | | |
| | | | | | | |

| By State Category | FY11 Actual | FY12 Actual | FY12 Budget | FY13 Budget | 13 -14 Change | FY14 Budget |
|---|------------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|
| 8 Bus Contract Athletic Program 109-001-990-816 52285 <i>FY14 FTE: 0.0</i> | \$463,139 | \$464,924 | \$471,275 | \$466,275 | \$0 | \$466,275 |
| <i>Record# 2134</i> | | | | | | |
| Total Contracted Services | \$463,139 | \$464,924 | \$471,275 | \$466,275 | \$0 | \$466,275 |
| TOTAL STUDENT TRANSPORTATION | \$463,139 | \$464,924 | \$471,275 | \$466,275 | \$0 | \$466,275 |
| Grand Total | \$2,720,190 | \$2,751,722 | \$2,762,482 | \$2,766,517 | (\$17,451) | \$2,749,066 |
| <i>FTE FY14: 0.0</i> | | | | | | |