

# Extra Curricular Activities Summary

## Program Overview

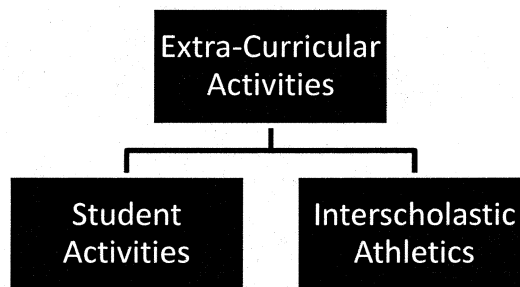
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers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



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
<b>EXTRA-CURRICULAR ACTIVITIES</b>	<b>3,516,475</b>	<b>3,486,422</b>	<b>3,556,069</b>	<b>3,566,397</b>	<b>(5,000)</b>	<b>3,561,397</b>
Student Activities	790,872	793,804	813,587	823,915	0	823,915
Interscholastics Athletics	2,725,603	2,692,618	2,742,482	2,742,482	(5,000)	2,737,482



## Summary Extra-Curricular Activities

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,093,330	\$2,109,402	\$2,132,686	\$2,132,686	\$0	\$2,132,686
Contracted Services	\$770,186	\$769,997	\$811,642	\$811,642	(\$5,000)	\$806,642
Supplies	\$559,550	\$536,055	\$540,335	\$550,663	\$0	\$550,663
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$86,877	\$66,542	\$67,406	\$67,406	\$0	\$67,406
<b>Total</b>	<b>\$3,516,475</b>	<b>\$3,486,422</b>	<b>\$3,556,069</b>	<b>\$3,566,397</b>	<b>(\$5,000)</b>	<b>\$3,561,397</b>
<b>Extra-Curricular Activities</b>						

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
<b>Total</b>					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
Salaries	\$2,093,330	\$2,109,402	\$2,132,686	\$2,132,686	\$0	\$2,132,686
<b>TOTAL</b>	<b>\$2,093,330</b>	<b>\$2,109,402</b>	<b>\$2,132,686</b>	<b>\$2,132,686</b>	<b>\$0</b>	<b>\$2,132,686</b>
<b>F11 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
Supplies	\$559,550	\$536,055	\$540,335	\$550,663	\$0	\$550,663
<b>TOTAL</b>	<b>\$559,550</b>	<b>\$536,055</b>	<b>\$540,335</b>	<b>\$550,663</b>	<b>\$0</b>	<b>\$550,663</b>
<b>F11 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
Contracted Services	\$292,806	\$312,155	\$316,197	\$316,197	\$0	\$316,197
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$86,877	\$66,542	\$67,406	\$67,406	\$0	\$67,406
<b>TOTAL</b>	<b>\$386,215</b>	<b>\$383,123</b>	<b>\$387,603</b>	<b>\$387,603</b>	<b>\$0</b>	<b>\$387,603</b>
<b>F11 FTE: 0.0</b>	<b>STUDENT TRANSPORTATION</b>					
Contracted Services	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
<b>TOTAL</b>	<b>\$477,381</b>	<b>\$457,842</b>	<b>\$495,445</b>	<b>\$495,445</b>	<b>(\$5,000)</b>	<b>\$490,445</b>
<b>Grand Total</b>	<b>\$3,516,475</b>	<b>\$3,486,422</b>	<b>\$3,556,069</b>	<b>\$3,566,397</b>	<b>(\$5,000)</b>	<b>\$3,561,397</b>
<b>FTE FY11: 0.0</b>	<b>Extra-Curricular Activities</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, 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.

## Goals – FY 2011

- Provide a variety of student activities across fifty-three (53) schools.
- Encourage student participation in government organizations, career oriented groups, subject related clubs and competitions at the local, state and national levels.

## FY 2011 Funding Adjustments

There are no changes in Student Activities for FY 2011.

## Student Activities

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$654,038	\$657,225	\$671,436	\$671,436	\$0	\$671,436
Contracted Services	\$9,092	\$8,850	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$119,910	\$123,303	\$123,856	\$134,184	\$0	\$134,184
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$1,301	\$0	\$3,295	\$3,295	\$0	\$3,295
<b>Total</b>	<b>\$790,872</b>	<b>\$793,804</b>	<b>\$813,587</b>	<b>\$823,915</b>	<b>\$0</b>	<b>\$823,915</b>

Student Activities

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
<b>Total</b>					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
Salaries	\$654,038	\$657,225	\$671,436	\$671,436	\$0	\$671,436
<b>TOTAL</b>	<b>\$654,038</b>	<b>\$657,225</b>	<b>\$671,436</b>	<b>\$671,436</b>	<b>\$0</b>	<b>\$671,436</b>
<b>F11 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
Supplies	\$119,910	\$123,303	\$123,856	\$134,184	\$0	\$134,184
<b>TOTAL</b>	<b>\$119,910</b>	<b>\$123,303</b>	<b>\$123,856</b>	<b>\$134,184</b>	<b>\$0</b>	<b>\$134,184</b>
<b>F11 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
Contracted Services	\$9,092	\$8,850	\$11,000	\$11,000	\$0	\$11,000
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$1,301	\$0	\$3,295	\$3,295	\$0	\$3,295
<b>TOTAL</b>	<b>\$16,925</b>	<b>\$13,276</b>	<b>\$18,295</b>	<b>\$18,295</b>	<b>\$0</b>	<b>\$18,295</b>
<b>Grand Total</b>	<b>\$790,872</b>	<b>\$793,804</b>	<b>\$813,587</b>	<b>\$823,915</b>	<b>\$0</b>	<b>\$823,915</b>
<b>FTE FY11: 0.0</b>	<b>Student Activities</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 2009-2010

- Schedule all conference and championship games.
- Provided equal opportunities for competition to both genders.
- Established a partnership with HCC for athletic facilities.
- Coordinated with Adaptive Physical Education staff and Athletic Directors on Allied Sports program.
- Provided professional development for over 600 coaches on the topics of injury prevention and changes in rules governing their sport.

## Goals – FY 2011

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

## Objectives – FY 2011

- 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 2011 Funding Adjustments

Interscholastic Athletic transportation is reduced (\$5,000) for fiscal 2011.

## Interscholastics Athletics

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,439,293	\$1,452,177	\$1,461,250	\$1,461,250	\$0	\$1,461,250
Contracted Services	\$761,094	\$761,147	\$800,642	\$800,642	(\$5,000)	\$795,642
Supplies	\$439,640	\$412,753	\$416,479	\$416,479	\$0	\$416,479
Equipment	\$85,576	\$66,542	\$64,111	\$64,111	\$0	\$64,111
<b>Total</b>	<b>\$2,725,603</b>	<b>\$2,692,619</b>	<b>\$2,742,482</b>	<b>\$2,742,482</b>	<b>(\$5,000)</b>	<b>\$2,737,482</b>

Interscholastics Athletics

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
<b>Total</b>					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
Salaries	\$1,439,293	\$1,452,177	\$1,461,250	\$1,461,250	\$0	\$1,461,250
<b>TOTAL</b>	<b>\$1,439,293</b>	<b>\$1,452,177</b>	<b>\$1,461,250</b>	<b>\$1,461,250</b>	<b>\$0</b>	<b>\$1,461,250</b>
<b>F11 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
Supplies	\$439,640	\$412,753	\$416,479	\$416,479	\$0	\$416,479
<b>TOTAL</b>	<b>\$439,640</b>	<b>\$412,753</b>	<b>\$416,479</b>	<b>\$416,479</b>	<b>\$0</b>	<b>\$416,479</b>
<b>F11 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
Contracted Services	\$283,714	\$303,305	\$305,197	\$305,197	\$0	\$305,197
Equipment	\$85,576	\$66,542	\$64,111	\$64,111	\$0	\$64,111
<b>TOTAL</b>	<b>\$369,290</b>	<b>\$369,847</b>	<b>\$369,308</b>	<b>\$369,308</b>	<b>\$0</b>	<b>\$369,308</b>
<b>F11 FTE: 0.0</b>	<b>STUDENT TRANSPORTATION</b>					
Contracted Services	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
<b>TOTAL</b>	<b>\$477,381</b>	<b>\$457,842</b>	<b>\$495,445</b>	<b>\$495,445</b>	<b>(\$5,000)</b>	<b>\$490,445</b>
<b>Grand Total</b>	<b>\$2,725,603</b>	<b>\$2,692,619</b>	<b>\$2,742,482</b>	<b>\$2,742,482</b>	<b>(\$5,000)</b>	<b>\$2,737,482</b>
<b>FTE FY11: 0.0</b>	<b>Interscholastics Athletics</b>					