

Extra Curricular Activities Summary

Program Overview

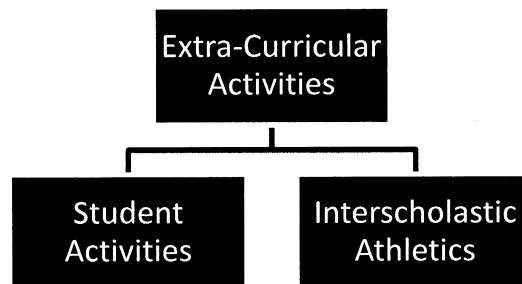
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Change FY14 - FY15
Extra Curricular Activities	3,562,271	3,544,901	3,446,556	3,587,129	3,652,785	65,656
Interscholastic Athletics	2,751,722	2,792,037	2,715,843	2,740,555	2,828,211	87,656
Student Activities	810,549	752,864	730,713	846,574	824,574	(22,000)

Summary Report

Extra Curricular Activities						
By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$2,177,905	\$2,177,482	\$2,186,862	\$2,218,553	(\$22,000)	\$2,196,553
Contracted Services	\$796,033	\$821,405	\$772,118	\$803,442	\$0	\$803,442
Supplies	\$517,510	\$514,385	\$455,311	\$533,538	\$87,656	\$621,194
Other Charges	\$5,745	\$4,275	\$3,918	\$4,000	\$0	\$4,000
Equipment	\$65,079	\$27,353	\$28,347	\$27,596	\$0	\$27,596
Total:	\$3,562,272	\$3,544,900	\$3,446,556	\$3,587,129	\$65,656	\$3,652,785

Budgeted Full Time Equivalent Positions						
	FY12	FY13	FY14	14-15	FY15	

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,177,905	\$2,177,482	\$2,186,862	\$2,218,553	\$(22,000)	\$2,196,553	
TOTAL:	\$2,177,905	\$2,177,482	\$2,186,862	\$2,218,553	\$(22,000)	\$2,196,553	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$517,510	\$514,385	\$455,311	\$533,538	\$87,656	\$621,194	
TOTAL:	\$517,510	\$514,385	\$455,311	\$533,538	\$87,656	\$621,194	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$331,110	\$337,443	\$334,091	\$337,167	\$0	\$337,167	
Equipment	\$65,079	\$27,353	\$28,347	\$27,596	\$0	\$27,596	
Other Charges	\$5,745	\$4,275	\$3,918	\$4,000	\$0	\$4,000	
TOTAL:	\$401,933	\$369,071	\$366,356	\$368,763	\$0	\$368,763	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$464,924	\$483,962	\$438,027	\$466,275	\$0	\$466,275	
TOTAL:	\$464,924	\$483,962	\$438,027	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,562,272	\$3,544,900	\$3,446,556	\$3,587,129	\$65,656	\$3,652,785	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.

Accomplishments FY 2013

- Added Bocce to the Sports for Life program.
- Established a partnership with Drayer PT and MedStar to provide an Athletic Trainer to every high school five days a week.
- Continued having athletes who play contact sports complete an IMPACT assessment prior to the season.
- Provided the opportunity for over 6,000 students to participate in Interscholastic Athletics.
- Coordinated in the management of repairing and reconditioning athletic fields.
- Provided professional development for over 600 coaches in the area of concussion management, heat acclimation, rules governing their sport, and injury prevention.
- Worked with MPSSAA to schedule state championship games at HCPS facilities.

Goals – FY 2015

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

Objectives – FY 2015

- Develop and maintain athletic budget.
- Develop conference schedules for fifteen schools.
- Provide equal opportunity for competition to both genders.
- Contract with officials organizations to provide certified officials at all contests.
- Plan all UCBAC and District VII coaches' meetings.
- Continue to maintain field maintenance program.
- Assist school athletic programs in securing athletic supplies and equipment.

FY 2015 Funding Adjustments

The changes to Interscholastic Athletics for fiscal 2015 are:

Cost of Doing Business for \$87,656:

- Increase in athletic supplies offset by an increase in gate receipts, \$87,656.

The increase in expenditures over the fiscal 2014 budget for Interscholastic Athletics is \$87,656.

Interscholastic Athletics

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,491,855	\$1,513,184	\$1,524,198	\$1,516,163	\$0	\$1,516,163
Contracted Services	\$789,083	\$810,079	\$761,336	\$792,442	\$0	\$792,442
Supplies	\$405,705	\$441,421	\$401,962	\$404,354	\$87,656	\$492,010
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$65,079	\$27,353	\$28,347	\$27,596	\$0	\$27,596
Total:	\$2,751,722	\$2,792,037	\$2,715,843	\$2,740,555	\$87,656	\$2,828,211

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$1,491,855	\$1,513,184	\$1,524,198	\$1,516,163	\$0	\$1,516,163	
TOTAL:	\$1,491,855	\$1,513,184	\$1,524,198	\$1,516,163	\$0	\$1,516,163	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$405,705	\$441,421	\$401,962	\$404,354	\$87,656	\$492,010	
TOTAL:	\$405,705	\$441,421	\$401,962	\$404,354	\$87,656	\$492,010	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$324,160	\$326,117	\$323,310	\$326,167	\$0	\$326,167	
Equipment	\$65,079	\$27,353	\$28,347	\$27,596	\$0	\$27,596	
TOTAL:	\$389,239	\$353,470	\$351,656	\$353,763	\$0	\$353,763	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$464,924	\$483,962	\$438,027	\$466,275	\$0	\$466,275	
TOTAL:	\$464,924	\$483,962	\$438,027	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$2,751,722	\$2,792,037	\$2,715,843	\$2,740,555	\$87,656	\$2,828,211	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 2013

- Maintained a broad array of student activities across 54 schools.
- Implemented a stipend for Mock Trial.
- Completed Policy review and amended policies pertaining to Student Activities, Student Organizations and Student Clubs.
- Revised the activities program pertaining to Destination Imagination.

Goals – FY 2015

- Implement revisions to the Destination Imagination Program.
- Implement the BOE activity fees.

Objectives – FY 2015

- Evaluate the student activities program to promote student opportunity and ensure that activities correspond to system goals for student achievement.

FY 2015 Funding Adjustments

The changes to Student Activities for fiscal 2015 are:

Cost Saving Measures of (\$22,000):

- Reduce other salaries based on historical spending, (\$22,000).

The decrease in expenditures from the fiscal 2014 budget for Student Activities is (\$22,000).

Student Activities

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$686,050	\$664,298	\$662,664	\$702,390	(\$22,000)	\$680,390
Contracted Services	\$6,950	\$11,326	\$10,782	\$11,000	\$0	\$11,000
Supplies	\$111,805	\$72,964	\$53,349	\$129,184	\$0	\$129,184
Other Charges	\$5,745	\$4,275	\$3,918	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$810,549	\$752,864	\$730,713	\$846,574	(\$22,000)	\$824,574

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$686,050	\$664,298	\$662,664	\$702,390	\$(22,000)	\$680,390	
TOTAL:	\$686,050	\$664,298	\$662,664	\$702,390	\$(22,000)	\$680,390	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$111,805	\$72,964	\$53,349	\$129,184	\$0	\$129,184	
TOTAL:	\$111,805	\$72,964	\$53,349	\$129,184	\$0	\$129,184	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$6,950	\$11,326	\$10,782	\$11,000	\$0	\$11,000	
Other Charges	\$5,745	\$4,275	\$3,918	\$4,000	\$0	\$4,000	
TOTAL:	\$12,695	\$15,601	\$14,699	\$15,000	\$0	\$15,000	0.0
Grand Total:	\$810,549	\$752,864	\$730,713	\$846,574	\$(22,000)	\$824,574	0.0