

Extra Curricular Activities Summary

Program Overview

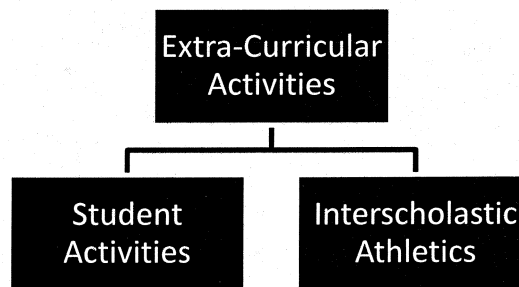
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,493,516	3,561,397	49,000	3,610,397
Student Activities	790,872	793,804	773,326	823,915	24,000	847,915
Interscholastics Athletics	2,725,603	2,692,618	2,720,190	2,737,482	25,000	2,762,482

Summary Extra-Curricular Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
Contracted Services	\$769,997	\$769,273	\$806,642	(\$5,000)	\$801,642
Supplies	\$536,055	\$503,814	\$550,663	\$0	\$550,663
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$66,542	\$62,643	\$67,406	\$0	\$67,406
Total	\$3,486,422	\$3,493,516	\$3,561,397	\$49,000	\$3,610,397

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
TOTAL INSTRUCTIONAL SALARIES	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$536,055	\$503,814	\$550,663	\$0	\$550,663
TOTAL TEXTBOOKS AND SUPPLIES	\$536,055	\$503,814	\$550,663	\$0	\$550,663
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$312,155	\$306,134	\$316,197	\$14,170	\$330,367
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$66,542	\$62,643	\$67,406	\$0	\$67,406
TOTAL OTHER INSTRUCTIONAL COST	\$383,123	\$375,011	\$387,603	\$14,170	\$401,773
FY12 FTE: 0.0	STUDENT TRANSPORTATION				
Contracted Services	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
TOTAL STUDENT TRANSPORTATION	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
Grand Total	\$3,486,422	\$3,493,516	\$3,561,397	\$49,000	\$3,610,397
FTE FY12: 0.0					\$1,832,701

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 2012

- 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 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$24,000:

- Funds transferred from Other-Special Programs will fund Service Learning Coordinators, \$24,000.

Total expenditures for Student Activities for fiscal 2012 are \$847,915.

Student Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
Contracted Services	\$8,850	\$5,370	\$11,000	\$0	\$11,000
Supplies	\$123,303	\$87,645	\$134,184	\$0	\$134,184
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$3,295	\$0	\$3,295
Total	\$793,804	\$773,326	\$823,915	\$24,000	\$847,915

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
TOTAL INSTRUCTIONAL SALARIES	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$123,303	\$87,645	\$134,184	\$0	\$134,184
TOTAL TEXTBOOKS AND SUPPLIES	\$123,303	\$87,645	\$134,184	\$0	\$134,184
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$8,850	\$5,370	\$11,000	\$0	\$11,000
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$3,295	\$0	\$3,295
TOTAL OTHER INSTRUCTIONAL COST	\$13,276	\$11,603	\$18,295	\$0	\$18,295
Grand Total	\$793,804	\$773,326	\$823,915	\$24,000	\$847,915
FTE FY12: 0.0					

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 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 2012

- 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 2012

- 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 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$30,000:

- The following accounts were adjusted in order to provide funding for athletic trainers to be present at all soccer games due to the high incidence of concussions:
 - Athletic Training Contracted Services - \$14,170
 - Transportation – Athletics – (\$14,170)
- Funding for coaches for Allied Sports was transferred from regular programs, \$30,000.

Cost of Doing Business for (\$5,000):

- Reversal of (\$5,000) in athletic transportation expense that was included in the fiscal 2011 budget used to transport Bel Air High School students for practices during the renovation.

The increase in expenditures over the fiscal 2011 budget for Interscholastic Athletics is \$25,000.

Interscholastics Athletics

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
Contracted Services	\$761,147	\$763,903	\$795,642	(\$5,000)	\$790,642
Supplies	\$412,753	\$416,170	\$416,479	\$0	\$416,479
Equipment	\$66,542	\$62,643	\$64,111	\$0	\$64,111
Total	\$2,692,619	\$2,720,190	\$2,737,482	\$25,000	\$2,762,482

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
TOTAL INSTRUCTIONAL SALARIES	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$412,753	\$416,170	\$416,479	\$0	\$416,479
TOTAL TEXTBOOKS AND SUPPLIES	\$412,753	\$416,170	\$416,479	\$0	\$416,479
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$303,305	\$300,764	\$305,197	\$14,170	\$319,367
Equipment	\$66,542	\$62,643	\$64,111	\$0	\$64,111
TOTAL OTHER INSTRUCTIONAL COST	\$369,847	\$363,407	\$369,308	\$14,170	\$383,478
FY12 FTE: 0.0	STUDENT TRANSPORTATION				
Contracted Services	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
TOTAL STUDENT TRANSPORTATION	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
Grand Total	\$2,692,619	\$2,720,190	\$2,737,482	\$25,000	\$2,762,482
FTE FY12: 0.0					\$1,882,701