

## Extra-Curricular Activities Summary

### Program Overview

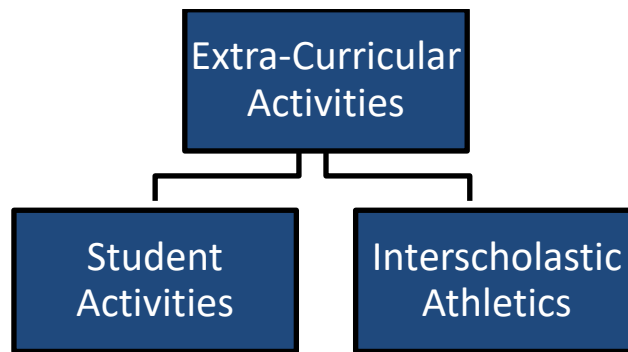
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

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 21% 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 2016<br>Actual   | FY 2017<br>Actual   | FY 2018<br>Actual   | FY 2018<br>Budget   | FY 2019<br>Budget   | Change           |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>Extra Curricular Activities</b> | <b>\$ 3,537,524</b> | <b>\$ 3,688,230</b> | <b>\$ 3,779,357</b> | <b>\$ 3,763,304</b> | <b>\$ 3,796,597</b> | <b>\$ 33,293</b> |
| Interscholastic Athletics          | 2,757,618           | 2,812,007           | 2,866,150           | 2,902,315           | 2,871,376           | (30,939)         |
| Student Activities                 | 779,906             | 876,223             | 913,207             | 860,989             | 925,221             | 64,232           |

**Summary Report**

**Extra Curricular Activities**

| <b>By Object Code</b> | <b>FY16<br/>Actual</b> | <b>FY17<br/>Actual</b> | <b>FY18<br/>Actual</b> | <b>FY18<br/>Budget</b> | <b>18-19<br/>Change</b> | <b>FY19<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$2,234,131            | \$2,327,113            | \$2,389,797            | \$2,312,864            | \$48,293                | \$2,361,157            |
| Contracted Services   | \$757,198              | \$780,196              | \$807,247              | \$808,942              | (\$13,000)              | \$795,942              |
| Supplies              | \$517,730              | \$551,684              | \$552,179              | \$610,702              | \$0                     | \$610,702              |
| Other Charges         | \$1,224                | \$1,341                | \$3,014                | \$3,200                | (\$2,000)               | \$1,200                |
| Equipment             | \$27,241               | \$27,896               | \$27,120               | \$27,596               | \$0                     | \$27,596               |
| <b>Total:</b>         | <b>\$3,537,524</b>     | <b>\$3,688,230</b>     | <b>\$3,779,357</b>     | <b>\$3,763,304</b>     | <b>\$33,293</b>         | <b>\$3,796,597</b>     |

**Budgeted Full Time Equivalent Positions**

|  | <b>FY16</b> | <b>FY17</b> | <b>FY18</b> | <b>18-19</b> | <b>FY19</b> |
|--|-------------|-------------|-------------|--------------|-------------|
|  |             |             |             |              |             |

| <b>By State Category</b> | <b>FY16<br/>Actual</b> | <b>FY17<br/>Actual</b> | <b>FY18<br/>Actual</b> | <b>FY18<br/>Budget</b> | <b>18-19<br/>Change</b> | <b>FY19<br/>Budget</b> | <b>FY19<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

**INSTRUCTIONAL SALARIES**

|               |                    |                    |                    |                    |                 |                    |            |
|---------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------|
| Salaries      | \$2,234,131        | \$2,327,113        | \$2,389,797        | \$2,312,864        | \$48,293        | \$2,361,157        |            |
| <b>TOTAL:</b> | <b>\$2,234,131</b> | <b>\$2,327,113</b> | <b>\$2,389,797</b> | <b>\$2,312,864</b> | <b>\$48,293</b> | <b>\$2,361,157</b> | <b>0.0</b> |

**TEXTBOOKS AND CLASS SUPPLIES**

|               |                  |                  |                  |                  |            |                  |            |
|---------------|------------------|------------------|------------------|------------------|------------|------------------|------------|
| Supplies      | \$517,730        | \$551,684        | \$552,179        | \$610,702        | \$0        | \$610,702        |            |
| <b>TOTAL:</b> | <b>\$517,730</b> | <b>\$551,684</b> | <b>\$552,179</b> | <b>\$610,702</b> | <b>\$0</b> | <b>\$610,702</b> | <b>0.0</b> |

**OTHER INSTRUCTIONAL COSTS**

|                     |                  |                  |                  |                  |                   |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------|
| Contracted Services | \$309,630        | \$315,490        | \$321,313        | \$342,667        | \$(13,000)        | \$329,667        |            |
| Equipment           | \$27,241         | \$27,896         | \$27,120         | \$27,596         | \$0               | \$27,596         |            |
| Other Charges       | \$1,224          | \$1,341          | \$3,014          | \$3,200          | \$(2,000)         | \$1,200          |            |
| <b>TOTAL:</b>       | <b>\$338,094</b> | <b>\$344,727</b> | <b>\$351,447</b> | <b>\$373,463</b> | <b>\$(15,000)</b> | <b>\$358,463</b> | <b>0.0</b> |

**STUDENT TRANSPORTATION**

|                     |                  |                  |                  |                  |            |                  |            |
|---------------------|------------------|------------------|------------------|------------------|------------|------------------|------------|
| Contracted Services | \$447,568        | \$464,706        | \$485,934        | \$466,275        | \$0        | \$466,275        |            |
| <b>TOTAL:</b>       | <b>\$447,568</b> | <b>\$464,706</b> | <b>\$485,934</b> | <b>\$466,275</b> | <b>\$0</b> | <b>\$466,275</b> | <b>0.0</b> |

|                     |                    |                    |                    |                    |                 |                    |            |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------|
| <b>Grand Total:</b> | <b>\$3,537,524</b> | <b>\$3,688,230</b> | <b>\$3,779,357</b> | <b>\$3,763,304</b> | <b>\$33,293</b> | <b>\$3,796,597</b> | <b>0.0</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------|

## 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 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle, High School Physical Education and 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 21% of the total cost of the program.

### Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### Department Objectives – FY 2019

- Continue to educate coaches, athletic directors, and communities about the premise of education-based athletics (Board Goals 1 and 2)
- Research and secure paperless registration opportunities for athletics (Board Goals 2 and 4)
- Support schools in focusing on sportsmanship at all athletic contests through coach education (Board Goals 2 and 4)
- Contract with official's organizations to provide certified officials at all contests (Board Goals 3 and 4)
- Assist with maintaining facilities that are safe for competition (Board Goal 4)

### Accomplishments – FY 2017

- Worked with the nurses in facilitating the transition from the American Red Cross to the American Heart Association in regard to training coaches for CPR/AED (Board Goal 3)
- Contracted with official's organizations to provide certified officials at all contests (Board Goals 3 and 4)
- Improved the communication network between coaches, athletic directors, school nurses, and ATI athletic trainers (Board Goal 4)
- Assisted with providing facilities that meet the required guidelines and are safe for competition (Board Goal 4)

### FY 2019 Funding Adjustments

#### **Base Budget Adjustments and Reductions of (\$30,939):**

- Reduce contracted interscholastic officials and judges, (\$10,000)
- Reduce compensation for athletic director summer work, (\$15,939)
- Reduce contracted training, (\$5,000)

**The decrease in expenditures from the fiscal 2018 budget for Interscholastic Athletics is (\$30,939).**

# Interscholastic Athletics

## By Object Code

|                     | FY16<br>Actual     | FY17<br>Actual     | FY18<br>Actual     | FY18<br>Budget     | 18-19<br>Change   | FY19<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Salaries            | \$1,515,132        | \$1,534,772        | \$1,554,022        | \$1,601,259        | (\$15,939)        | \$1,585,320        |
| Contracted Services | \$742,962          | \$765,471          | \$791,797          | \$792,442          | (\$15,000)        | \$777,442          |
| Supplies            | \$472,282          | \$483,869          | \$493,211          | \$481,018          | \$0               | \$481,018          |
| Other Charges       | \$0                | \$0                | \$0                | \$0                | \$0               | \$0                |
| Equipment           | \$27,241           | \$27,896           | \$27,120           | \$27,596           | \$0               | \$27,596           |
| <b>Total:</b>       | <b>\$2,757,618</b> | <b>\$2,812,007</b> | <b>\$2,866,150</b> | <b>\$2,902,315</b> | <b>(\$30,939)</b> | <b>\$2,871,376</b> |

## Budgeted Full Time Equivalent Positions

|               | FY16 | FY17 | FY18 | 18-19 | FY19 |
|---------------|------|------|------|-------|------|
| <b>Total:</b> |      |      |      |       |      |

## By State Category

|  | FY16<br>Actual     | FY17<br>Actual     | FY18<br>Actual     | FY18<br>Budget     | 18-19<br>Change   | FY19<br>Budget     |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <b>INSTRUCTIONAL SALARIES</b>  |                    |                    |                    |                    |                   |                    |
| <b>Salaries</b>  |                    |                    |                    |                    |                   |                    |
| <b>1</b> OTHER SALARIES<br>Interscholastic Athletics<br>103-XXX-001-281 51170 FTE: 0.0     | \$1,437,748        | \$1,460,251        | \$1,474,665        | \$1,511,541        | \$0               | \$1,511,541        |
| <b>2</b> PROFESSIONAL<br>Summer Athletics<br>103-XXX-002-343 51100 FTE: 0.0                | \$77,385           | \$74,521           | \$79,358           | \$89,718           | (\$15,939)        | \$73,779           |
| <b>Total Salaries</b>  | <b>\$1,515,132</b> | <b>\$1,534,772</b> | <b>\$1,554,022</b> | <b>\$1,601,259</b> | <b>(\$15,939)</b> | <b>\$1,585,320</b> |
| <b>Total INSTRUCTIONAL SALARIES</b>  | <b>\$1,515,132</b> | <b>\$1,534,772</b> | <b>\$1,554,022</b> | <b>\$1,601,259</b> | <b>(\$15,939)</b> | <b>\$1,585,320</b> |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b>  |                    |                    |                    |                    |                   |                    |
| <b>Supplies</b>  |                    |                    |                    |                    |                   |                    |
| <b>3</b> INTERSCHOLASTIC ATHLETICS<br>Interscholastic Athletics<br>104-XXX-001-281 53480   | \$472,282          | \$483,869          | \$493,211          | \$481,018          | \$0               | \$481,018          |
| <b>Total Supplies</b>  | <b>\$472,282</b>   | <b>\$483,869</b>   | <b>\$493,211</b>   | <b>\$481,018</b>   | <b>\$0</b>        | <b>\$481,018</b>   |
| <b>Total TEXTBOOKS AND CLASS SUPPLIES</b>  | <b>\$472,282</b>   | <b>\$483,869</b>   | <b>\$493,211</b>   | <b>\$481,018</b>   | <b>\$0</b>        | <b>\$481,018</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>   |                    |                    |                    |                    |                   |                    |
| <b>Contracted Services</b>   |                    |                    |                    |                    |                   |                    |
| <b>4</b> INTERSCH. OFFICIALS, JUDGES<br>Interscholastic Athletics<br>105-XXX-001-281 52245 | \$282,667          | \$287,820          | \$294,223          | \$305,197          | (\$10,000)        | \$295,197          |
| <b>5</b> TRAINING<br>Interscholastic Athletics<br>105-XXX-001-281 52580                    | \$12,728           | \$12,945           | \$11,640           | \$20,970           | (\$5,000)         | \$15,970           |
| <b>Total Contracted Services</b>   | <b>\$295,394</b>   | <b>\$300,765</b>   | <b>\$305,863</b>   | <b>\$326,167</b>   | <b>(\$15,000)</b> | <b>\$311,167</b>   |
| <b>Equipment</b>   |                    |                    |                    |                    |                   |                    |
| <b>6</b> INTERSCHOLASTIC ATHLETICS<br>Interscholastic Athletics<br>105-XXX-001-281 55480   | \$27,241           | \$27,896           | \$27,120           | \$27,596           | \$0               | \$27,596           |

| <b>By State Category</b>               |  | <b>FY16<br/>Actual</b> | <b>FY17<br/>Actual</b> | <b>FY18<br/>Actual</b> | <b>FY18<br/>Budget</b> | <b>18-19<br/>Change</b> | <b>FY19<br/>Budget</b> |
|--|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>       |  |                        |                        |                        |                        |                         |                        |
| <b>Equipment</b>                       |  |                        |                        |                        |                        |                         |                        |
| <b>Total Equipment</b>                 |  | \$27,241               | \$27,896               | \$27,120               | \$27,596               | \$0                     | \$27,596               |
| <b>Total OTHER INSTRUCTIONAL COSTS</b> |  | \$322,635              | \$328,661              | \$332,983              | \$353,763              | \$(15,000)              | \$338,763              |
| <b>STUDENT TRANSPORTATION</b>          |  |                        |                        |                        |                        |                         |                        |
| <b>Contracted Services</b>             |  |                        |                        |                        |                        |                         |                        |
| <b>7</b>                               | <b>BUS CONTRACTS</b><br>Interscholastic Athletics<br>109-XXX-990-816 52285 | \$447,568              | \$464,706              | \$485,934              | \$466,275              | \$0                     | \$466,275              |
|  | <b>Total Contracted Services</b>   | \$447,568              | \$464,706              | \$485,934              | \$466,275              | \$0                     | \$466,275              |
|  | <b>Total STUDENT TRANSPORTATION</b>  | \$447,568              | \$464,706              | \$485,934              | \$466,275              | \$0                     | \$466,275              |
|  | <b>Report Total:</b>   | \$2,757,618            | \$2,812,007            | \$2,866,150            | \$2,902,315            | \$(30,939)              | \$2,871,376            |

## 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.

### Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### Departmental Objectives – FY 2019

- 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, and encourage attendance at community events (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 & 2)
- Maintain current practices and explore opportunities to expand current programs (Board Goals 1, 2 & 4)

### Accomplishments – FY 2017

- 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 Goals 1 & 4)
- The program at Harford Glen is available to all 5<sup>th</sup> 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 participated 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 (Board Goal 1)

### FY 2019 Funding Adjustments

#### **Wage and Benefits Adjustments of \$64,232:**

- Proposed salary/wage adjustments of \$64,232

#### **Base Budget Adjustments of \$0:**

- Reduce travel for music consultants, (\$2,000)
- Increase music consultants, \$2,000

**The increase in expenditures from the fiscal 2018 budget for Student Activities is \$64,232.**

## Student Activities

### By Object Code

|                     | FY16<br>Actual   | FY17<br>Actual   | FY18<br>Actual   | FY18<br>Budget   | 18-19<br>Change | FY19<br>Budget   |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries            | \$718,999        | \$792,341        | \$835,774        | \$711,605        | \$64,232        | \$775,837        |
| Contracted Services | \$14,236         | \$14,725         | \$15,450         | \$16,500         | \$2,000         | \$18,500         |
| Supplies            | \$45,447         | \$67,816         | \$58,969         | \$129,684        | \$0             | \$129,684        |
| Other Charges       | \$1,224          | \$1,341          | \$3,014          | \$3,200          | (\$2,000)       | \$1,200          |
| Equipment           | \$0              | \$0              | \$0              | \$0              | \$0             | \$0              |
| <b>Total:</b>       | <b>\$779,906</b> | <b>\$876,223</b> | <b>\$913,207</b> | <b>\$860,989</b> | <b>\$64,232</b> | <b>\$925,221</b> |

### Budgeted Full Time Equivalent Positions

|               | FY16 | FY17 | FY18 | 18-19 | FY19 |
|---------------|------|------|------|-------|------|
| <b>Total:</b> |      |      |      |       |      |

### By State Category

|  | FY16<br>Actual   | FY17<br>Actual   | FY18<br>Actual   | FY18<br>Budget   | 18-19<br>Change  | FY19<br>Budget   |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES</b>  |                  |                  |                  |                  |                  |                  |
| <b>Salaries</b>  |                  |                  |                  |                  |                  |                  |
| <b>1</b> OTHER SALARIES<br>Extra-curricular Activities<br>103-XXX-001-280 51170 FTE: 0.0 | \$718,999        | \$792,341        | \$835,774        | \$711,605        | \$64,232         | \$775,837        |
| <b>Total Salaries</b>  | <b>\$718,999</b> | <b>\$792,341</b> | <b>\$835,774</b> | <b>\$711,605</b> | <b>\$64,232</b>  | <b>\$775,837</b> |
| <b>Total INSTRUCTIONAL SALARIES</b>  | <b>\$718,999</b> | <b>\$792,341</b> | <b>\$835,774</b> | <b>\$711,605</b> | <b>\$64,232</b>  | <b>\$775,837</b> |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b>  |                  |                  |                  |                  |                  |                  |
| <b>Supplies</b>  |                  |                  |                  |                  |                  |                  |
| <b>2</b> MUSIC<br>Extra-curricular Activities<br>104-XXX-001-280 53481                   | \$12,295         | \$9,740          | \$10,272         | \$11,312         | \$0              | \$11,312         |
| <b>3</b> STUDENT ACTIVITIES<br>Extra-curricular Activities<br>104-XXX-001-280 53482      | \$33,152         | \$58,076         | \$48,697         | \$118,372        | \$0              | \$118,372        |
| <b>Total Supplies</b>  | <b>\$45,447</b>  | <b>\$67,816</b>  | <b>\$58,969</b>  | <b>\$129,684</b> | <b>\$0</b>       | <b>\$129,684</b> |
| <b>Total TEXTBOOKS AND CLASS SUPPLIES</b>  | <b>\$45,447</b>  | <b>\$67,816</b>  | <b>\$58,969</b>  | <b>\$129,684</b> | <b>\$0</b>       | <b>\$129,684</b> |
| <b>OTHER INSTRUCTIONAL COSTS</b>   |                  |                  |                  |                  |                  |                  |
| <b>Contracted Services</b>   |                  |                  |                  |                  |                  |                  |
| <b>4</b> CONSULTANTS<br>Music<br>105-XXX-001-280 52205                                   | \$14,236         | \$14,725         | \$15,450         | \$16,500         | \$2,000          | \$18,500         |
| <b>Total Contracted Services</b>   | <b>\$14,236</b>  | <b>\$14,725</b>  | <b>\$15,450</b>  | <b>\$16,500</b>  | <b>\$2,000</b>   | <b>\$18,500</b>  |
| <b>Other Charges</b>   |                  |                  |                  |                  |                  |                  |
| <b>5</b> TRAVEL, CONSULTANTS<br>Music<br>105-XXX-001-280 54722                           | \$1,224          | \$1,341          | \$3,014          | \$3,200          | (\$2,000)        | \$1,200          |
| <b>Total Other Charges</b>   | <b>\$1,224</b>   | <b>\$1,341</b>   | <b>\$3,014</b>   | <b>\$3,200</b>   | <b>(\$2,000)</b> | <b>\$1,200</b>   |
| <b>Total OTHER INSTRUCTIONAL COSTS</b>   | <b>\$15,460</b>  | <b>\$16,066</b>  | <b>\$18,464</b>  | <b>\$19,700</b>  | <b>\$0</b>       | <b>\$19,700</b>  |

| <b>By State Category</b> | <b>FY16<br/>Actual</b> | <b>FY17<br/>Actual</b> | <b>FY18<br/>Actual</b> | <b>FY18<br/>Budget</b> | <b>18-19<br/>Change</b> | <b>FY19<br/>Budget</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>Report Total:</b>     | \$779,906              | \$876,223              | \$913,207              | \$860,989              | \$64,232                | \$925,221              |