

## Extra-Curricular Activities Summary

### Program Overview

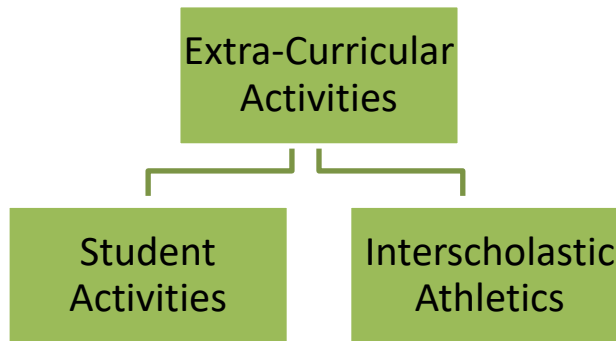
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
<b>Extra Curricular Activities</b>	<b>\$ 3,688,230</b>	<b>\$ 3,779,357</b>	<b>\$ 3,690,253</b>	<b>\$ 3,796,597</b>	<b>\$ 3,796,097</b>	<b>\$ (500)</b>
Interscholastic Athletics	2,812,007	2,866,150	2,797,329	2,871,376	2,871,376	-
Student Activities	876,223	913,207	892,924	925,221	924,721	(500)

**Summary Report**

**Extra Curricular Activities**

<b>By Object Code</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
Salaries	\$2,327,113	\$2,389,797	\$2,410,668	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$780,196	\$807,247	\$816,849	\$795,942	\$0	\$795,942
Supplies	\$551,684	\$552,179	\$457,086	\$610,702	(\$500)	\$610,202
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total:</b>	<b>\$3,688,230</b>	<b>\$3,779,357</b>	<b>\$3,690,253</b>	<b>\$3,796,597</b>	<b>(\$500)</b>	<b>\$3,796,097</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>19-20</b>	<b>FY20</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>	<b>FY20 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$2,327,113	\$2,389,797	\$2,410,668	\$2,361,157	\$0	\$2,361,157	
<b>TOTAL:</b>	<b>\$2,327,113</b>	<b>\$2,389,797</b>	<b>\$2,410,668</b>	<b>\$2,361,157</b>	<b>\$0</b>	<b>\$2,361,157</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$551,684	\$552,179	\$457,086	\$610,702	(\$500)	\$610,202	
<b>TOTAL:</b>	<b>\$551,684</b>	<b>\$552,179</b>	<b>\$457,086</b>	<b>\$610,702</b>	<b>(\$500)</b>	<b>\$610,202</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$315,490	\$321,313	\$332,944	\$329,667	\$0	\$329,667	
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596	
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200	
<b>TOTAL:</b>	<b>\$344,727</b>	<b>\$351,447</b>	<b>\$338,595</b>	<b>\$358,463</b>	<b>\$0</b>	<b>\$358,463</b>	<b>0.0</b>
<b>STUDENT TRANSPORTATION</b>							
Contracted Services	\$464,706	\$485,934	\$483,905	\$466,275	\$0	\$466,275	
<b>TOTAL:</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$0</b>	<b>\$466,275</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$3,688,230</b>	<b>\$3,779,357</b>	<b>\$3,690,253</b>	<b>\$3,796,597</b>	<b>(\$500)</b>	<b>\$3,796,097</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 and 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 2020

- 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 2020

- Implement a paperless registration system for athletics (Board Goal 2)
- Contract with officials organizations to provide certified officials at all contests (Board Goal 4)
- Continue to educate coaches on the premise of education-based athletics (Board Goal 3)
- Improve the processes and communication necessary to run an efficient program (Board Goals 2, 3, & 4)

### Accomplishments – FY 2018

- Worked with Purchasing to contract officials organizations to provide certified officials at all contests (Board Goals 3 & 4)
- Implemented a county wide game management plan to improve the safety of all participants at athletic events (Board Goal 4)
- Worked with Facilities and Planning and Construction to put into place priority lists for the repair and upkeep of school athletic facilities.(Board Goal 4)
- Increased the safety of competitions by providing three officials at 20 more basketball games and 8 more lacrosse games. (Board Goals 3 & 4)
- Improved communication between all stakeholders and the ATI (Assessment Technologies Incorporated) trainers by collaborating with the ATI supervisor to align the practices of both organizations (Board Goal 2)

# Interscholastic Athletics

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,534,772	\$1,554,022	\$1,588,371	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$765,471	\$791,797	\$800,855	\$777,442	\$0	\$777,442
Supplies	\$483,869	\$493,211	\$404,753	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total:</b>	<b>\$2,812,007</b>	<b>\$2,866,150</b>	<b>\$2,797,329</b>	<b>\$2,871,376</b>	<b>\$0</b>	<b>\$2,871,376</b>

## Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
<b>Total:</b>					

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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### INSTRUCTIONAL SALARIES

#### Salaries

1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,460,251	\$1,474,665	\$1,513,412	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,521	\$79,358	\$74,960	\$73,779	\$0	\$73,779
<b>Total Salaries</b>	<b>\$1,534,772</b>	<b>\$1,554,022</b>	<b>\$1,588,371</b>	<b>\$1,585,320</b>	<b>\$0</b>	<b>\$1,585,320</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,534,772</b>	<b>\$1,554,022</b>	<b>\$1,588,371</b>	<b>\$1,585,320</b>	<b>\$0</b>	<b>\$1,585,320</b>

### TEXTBOOKS AND CLASS SUPPLIES

#### Supplies

3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$483,869	\$493,211	\$404,753	\$481,018	\$0	\$481,018
<b>Total Supplies</b>	<b>\$483,869</b>	<b>\$493,211</b>	<b>\$404,753</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$483,869</b>	<b>\$493,211</b>	<b>\$404,753</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>

### OTHER INSTRUCTIONAL COSTS

#### Contracted Services

4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$287,820	\$294,223	\$310,988	\$295,197	\$0	\$295,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$12,945	\$11,640	\$5,963	\$15,970	\$0	\$15,970
<b>Total Contracted Services</b>	<b>\$300,765</b>	<b>\$305,863</b>	<b>\$316,950</b>	<b>\$311,167</b>	<b>\$0</b>	<b>\$311,167</b>

#### Equipment

6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
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<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Equipment</b>						
Total Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$328,661</b>	<b>\$332,983</b>	<b>\$320,300</b>	<b>\$338,763</b>	<b>\$0</b>	<b>\$338,763</b>
<b>STUDENT TRANSPORTATION</b>						
<b>Contracted Services</b>						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$464,706	\$485,934	\$483,905	\$466,275	\$0	\$466,275
<b>Total Contracted Services</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$0</b>	<b>\$466,275</b>
<b>Total STUDENT TRANSPORTATION</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$0</b>	<b>\$466,275</b>
<b>Report Total:</b>	<b>\$2,812,007</b>	<b>\$2,866,150</b>	<b>\$2,797,329</b>	<b>\$2,871,376</b>	<b>\$0</b>	<b>\$2,871,376</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, 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 2020

- 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 2020

- 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 2018

- Maintained the student activity program (Board Goals 1, 2 & 4)

## Student Activities

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$792,341	\$835,774	\$822,297	\$775,837	\$0	\$775,837
Contracted Services	\$14,725	\$15,450	\$15,994	\$18,500	\$0	\$18,500
Supplies	\$67,816	\$58,969	\$52,333	\$129,684	(\$500)	\$129,184
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$876,223</b>	<b>\$913,207</b>	<b>\$892,924</b>	<b>\$925,221</b>	<b>(\$500)</b>	<b>\$924,721</b>

### Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
<b>Total:</b>					

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$792,341	\$835,774	\$822,297	\$775,837	\$0	\$775,837
<b>Total Salaries</b>	<b>\$792,341</b>	<b>\$835,774</b>	<b>\$822,297</b>	<b>\$775,837</b>	<b>\$0</b>	<b>\$775,837</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$792,341</b>	<b>\$835,774</b>	<b>\$822,297</b>	<b>\$775,837</b>	<b>\$0</b>	<b>\$775,837</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$9,740	\$10,272	\$10,832	\$11,312	(\$500)	\$10,812
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$58,076	\$48,697	\$41,501	\$118,372	\$0	\$118,372
<b>Total Supplies</b>	<b>\$67,816</b>	<b>\$58,969</b>	<b>\$52,333</b>	<b>\$129,684</b>	<b>(\$500)</b>	<b>\$129,184</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$67,816</b>	<b>\$58,969</b>	<b>\$52,333</b>	<b>\$129,684</b>	<b>(\$500)</b>	<b>\$129,184</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$14,725	\$15,450	\$15,994	\$18,500	\$0	\$18,500
<b>Total Contracted Services</b>	<b>\$14,725</b>	<b>\$15,450</b>	<b>\$15,994</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$18,500</b>
<b>Other Charges</b>						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
<b>Total Other Charges</b>	<b>\$1,341</b>	<b>\$3,014</b>	<b>\$2,300</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$16,066</b>	<b>\$18,464</b>	<b>\$18,295</b>	<b>\$19,700</b>	<b>\$0</b>	<b>\$19,700</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>Report Total:</b>	\$876,223	\$913,207	\$892,924	\$925,221	\$(500)	\$924,721