Summer Activity Extra Duty

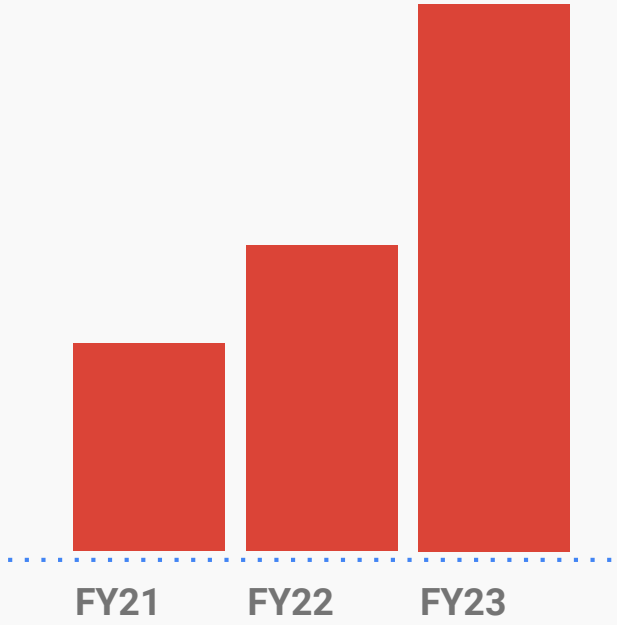
Process Evaluation - 2024


Summer Pay: Pay received by coaches for hours associated with student sports and activities.

The Challenge

Extra Duty Pay was initiated in FY2021.

There was no process or budget set at that time and expenses continue to climb.



FY2021 - First Year of New Program

FY21	Account Level	2020-21	2020-21	2020-21	2020-21
FD T FUNC OBJ BLDG PRG	Description	Revised Budget	FYTD Activity	Available Funds	FYTD %
06 E 1000 111 1000 154	CHS Summer Activity	0	31,037.83	-31,037.83	0
06 E 1000 111 2000 154	HMS Summer Activity	0	3,055.92	-3,055.92	0
06 E 1000 111 2100 154	HWMS Summer Activity	0	4,499.76	-4,499.76	0
06 ----------		0	38,593.51	-38,593.51	

FY2022 - Second Year of Program

FY22	Account Level	2021-22	2021-22	2021-22	2021-22
FD T FUNC OBJ BLDG PRG	Description	Revised Budget	FYTD Activity	Available Funds	FYTD %
06 E 1000 111 1000 154	CHS Summer Activity	31,000.00	49,823.72	-18,823.72	160.72
06 E 1000 111 2000 154	HMS Summer Activity	3,000.00	7,349.28	-4,349.28	244.98
06 E 1000 111 2100 154	HWMS Summer Activity	5,000.00	8,807.04	-3,807.04	176.14
06 ----------		39,000.00	65,980.04	-26,980.04	169%

FY2023 - Third Year of Program

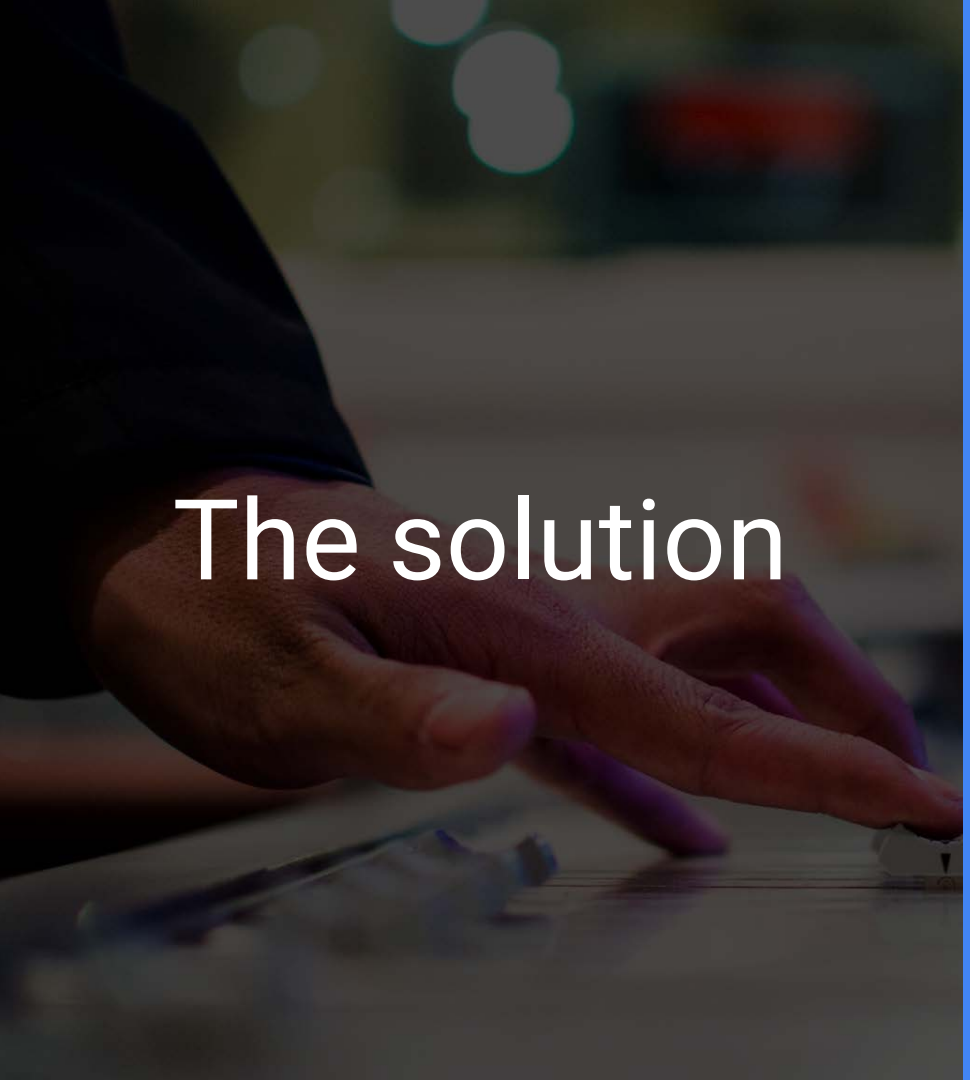
FY23	Account Level	2022-23	2022-23	2022-23	2022-23
FD T FUNC OBJ BLDG PRG	Description	Revised Budget	FYTD Activity	Available Funds	FYTD %
06 E 1000 111 1000 154	CHS Summer Activity	50,000.00	67,972.24	-17,972.24	135.94
06 E 1000 111 2000 154	HMS Summer Activity	8,000.00	8,556.98	-556.98	106.96
06 E 1000 111 2100 154	HWMS Summer Activity	9,000.00	4,822.64	4,177.36	53.58
06 ----------		67,000.00	81,351.86	-14,351.86	121%

FY2024 - Current Year

FY24	Account Level	2023-24	2023-24	2023-24	2023-24
FD T FUNC OBJ BLDG PRG	Description	Revised Budget	FYTD Activity	Available Funds	FYTD %
06 E 1000 111 1000 154	CHS Summer Activity	70,691.13	81,344.40	-10,653.27	115.07
06 E 1000 111 2000 154	HMS Summer Activity	8,899.26	14,394.40	-5,495.14	161.75
06 E 1000 111 2100 154	HWMS Summer Activity	5,015.55	5,528.32	-512.77	110.22
06 ----------		84,605.94	101,267.12	-16,661.18	120%

Here is a graph to show the increase in cost from the year of inception to the current year.





The solution

Get input from multiple stakeholders

Set a budget

Find common language

Review and update the process at the end of FY24

The Team

“How do we find a consistent and fair method to support student activity over the summer?”

Coaches	Athletic Directors	Principals	District
Casey Reece	Dawn Blue	Jarrod Craig	Jeremy Bennett (BOE Rep)
Dennis Munk	Brandon Johnson	Nicki McMullin	Jeff Hersh
Matt Peschel	Ron Allen	Shane Seeley	Gillian Macias
Chris Shipman			Craig Ryan

Identified Challenges from the Team

- ***Number of Hours Reported for Work***
- ***Overtime Hours being Reported***
- ***Classified Staff - How to pay for their time?***
- ***What is a reportable hour for extra duty?***
- ***No Set Budget***
- ***No Process***

We met with HEA Leadership to collaborate on the challenges and common language.

Results

Step 1

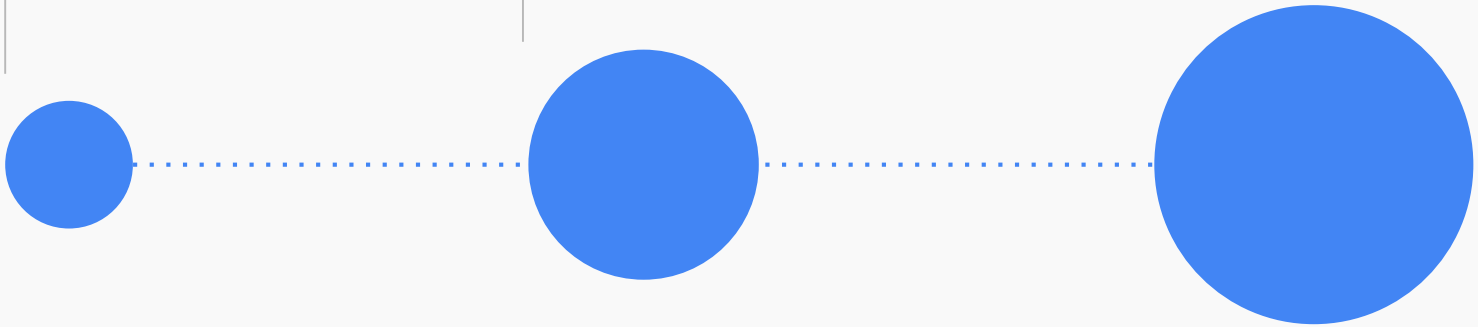
Set a budget

Step 2

Communicate to ADs and set meeting dates

Step 3

ADs work with coaches to determine summer plan




Total Budget for Summer Extra Duty $61,120

Budget Breakdown

Total Budget for Secondary In-House Camps and Activities $52,800.

This is for any activity with students that are currently playing for the coach that is hosting the activity.

Example: 7th and 8th Grade volleyball camp put on by the 8th grade volleyball coach.



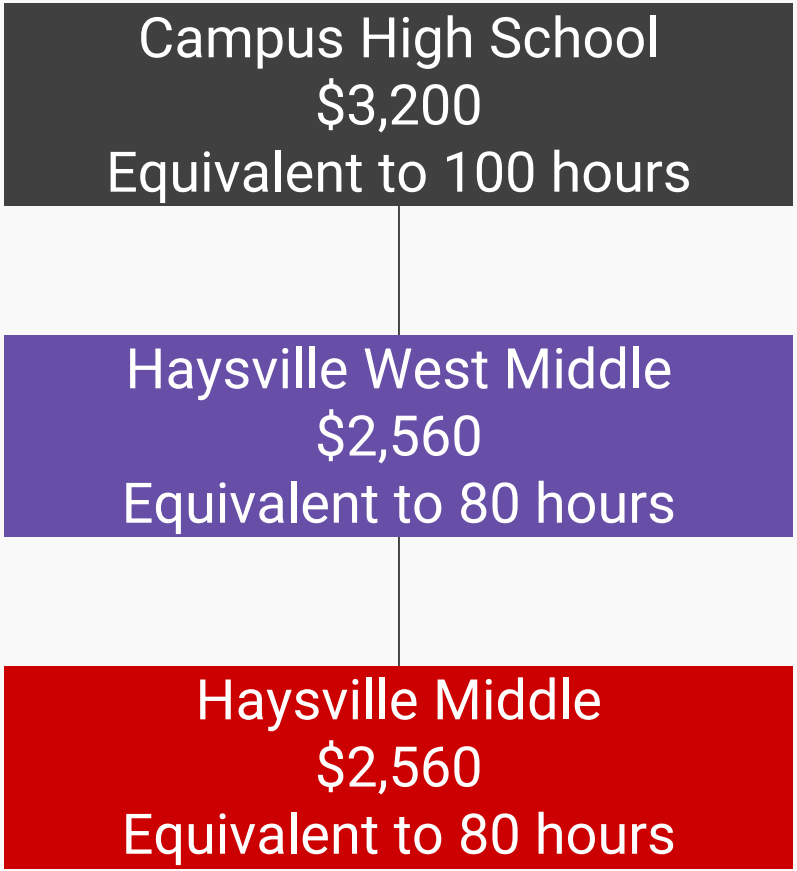
Incentive Budget

Extra Budget monies set aside for coaches. Total amount is $8,320.

These monies are an incentive to host a youth camp.

This would be for students that are not currently being coached by the host of the camp.

The original intent of paying extra duty for summer activities was to provide free camps to our junior athletes.



Campus	Total Hours 1000			$32					
Activity	**What is the Nature of the Activity**	**Is this an In-House Activity or a Youth Camp**	**Is there a Cost to the Students being charged?**	**Number of Coaches Participating**	**Are any of the Coaches Classified Staff?**	**Are any of the Coaches Rule-10?**	**Hours Needed to Oporate the Program**	**Number of Hours per Coach**	**Total Cost**
Example	Camp	In House	No	4	No	No	40	10	$1,280
Basketball - Boys									
Basketball - Girls									
Football									
Tennis									
Soccer									
Cheer									
Dance									
						Total Hours not to Exceed 1000	40	Budget $32,000	$1,280



Additional Structure

- Classified Staff and Rule 10 coaches will receive $32 per hour while in front of and instructing kids. All other times of supervision will be paid at $7.25 per hour.
- Certified Staff will be paid $32 per hour while in front of and instructing kids.

Reflect on the Process

At the conclusion of the summer extra duty activities, the district will re-evaluate the process and determine if any changes are necessary.