

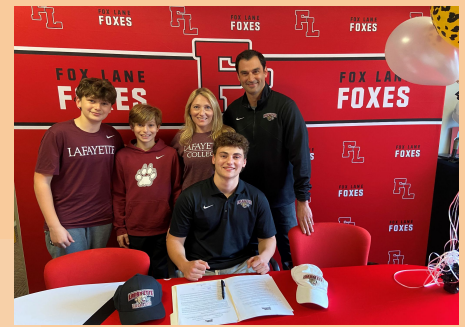
Bedford Central School District

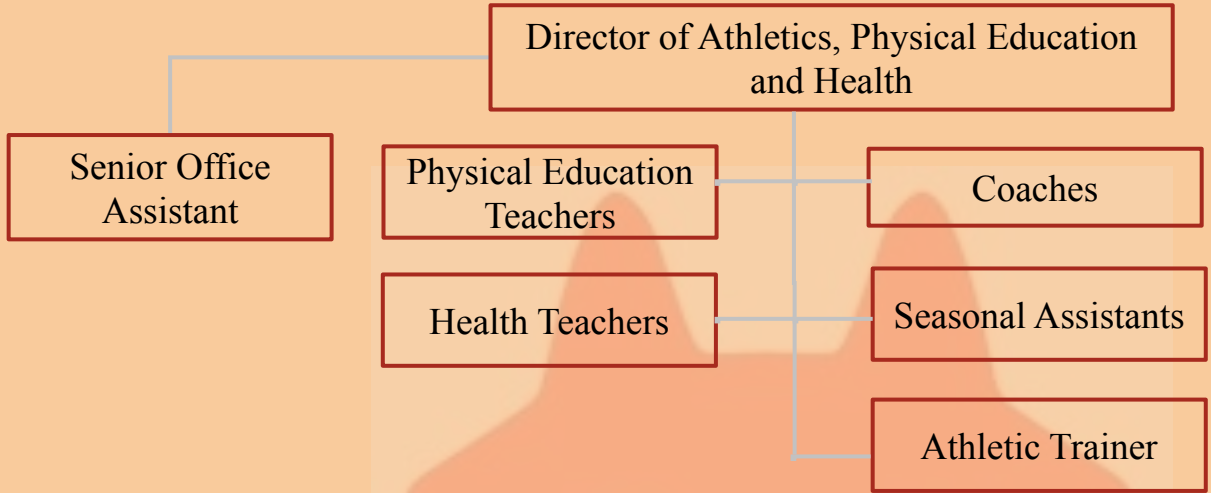
Athletics and Co-Curricular Activities

Budget Review 2024-2025

January 24, 2024

Athletics

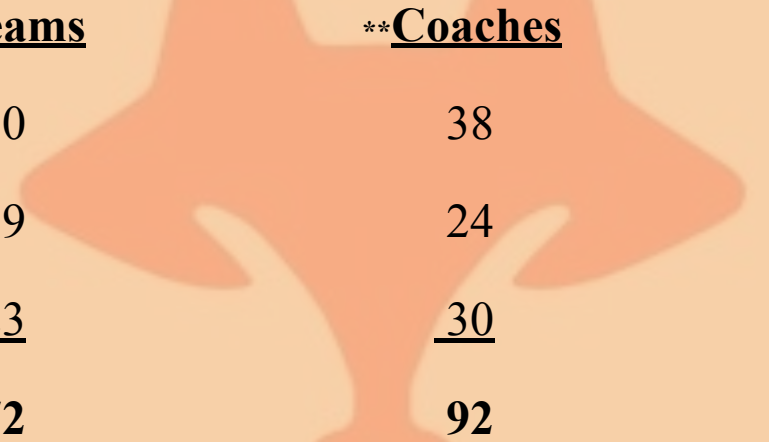




<u>By Position</u>	<u>'23-'24</u>	<u>'24-'25</u>
Director	1.0	1.0
Office Assistant	1.0	1.0
Coaches	92.0	92.0
Seasonal Assistants <small>(stipend by season)</small>	3 seasons	3 seasons
Athletic Trainer	1.0	1.0
Physical Education Teachers	21.4	21.4
Health Teachers	4.0	4.0

Student Participation

(2023-2024 Projection)



<u>Season</u>	<u>Teams</u>	<u>**Coaches</u>	<u>Students</u>
Fall	30	38	558
Winter	19	24	307
Spring	<u>23</u>	<u>30</u>	<u>440</u>
Total	72	92	1,305

** Includes merged Girls Golf team with Byram Hills coach*

*** Does not include volunteers*

Teams by Season

Fall Season (30 Teams)	Winter Season (19 Teams)	Spring Season (23 Teams)
Football (Mod, JV, Varsity)	Basketball - Boys (Mod, JV, Varsity)	Baseball (Mod, Freshman, JV, Varsity)
Cheerleading (Mod, JV, Varsity)	Basketball - Girls (Mod, JV, Varsity)	Boys Golf (Varsity)
Boys Cross Country (Mod, Varsity)	Cheerleading (Varsity)	Girls Golf (Varsity) Merger with Byram Hills
Girls Cross Country (Mod, Varsity)	Boys Ice Hockey (Varsity)	Boys Lacrosse (Mod, JV, Varsity)
Boys Soccer (Mod, JV, Varsity)	Girls Ice Hockey- Section One Merger (Varsity)	Girls Lacrosse (Mod, JV, Varsity)
Girls Soccer (Mod, JV, Varsity)	Boys Ski Team (Varsity)	Softball (Mod, JV, Varsity)

Teams by Season Cont...

<p style="text-align: center;">Fall Season (29 Teams)</p>	<p style="text-align: center;">Winter Season (19 Teams)</p>	<p style="text-align: center;">Spring Season (23 Teams)</p>
<p>Girls Volleyball (Mod x 2, JV, Varsity)</p>	<p>Girls Ski Team (Varsity)</p>	<p>Special Olympics-Pioneer Team (continued from winter)</p>
<p>Boys Volleyball (JV, Varsity)</p>	<p>Special Olympics-Pioneer Team</p>	<p>Boys Tennis (JV, Varsity)</p>
<p>Field Hockey (Mod, JV, Varsity)</p>	<p>Boys Swim & Dive- Merger with JJCR (Varsity)</p>	<p>Boys Track & Field (Mod, Varsity)</p>
<p>Girls Swim & Dive (Varsity)</p>	<p>Boys Indoor Track (Varsity)</p>	<p>Girls Track & Field (Mod, Varsity)</p>
<p>Girls Tennis (JV, Varsity)</p>	<p>Girls Indoor Track (Varsity)</p>	<p>Unified Bowling/Basketball (Varsity)</p>
<p>Dance Team (Fall/Winter Club)</p>	<p>Wrestling (Mod, JV, Varsity)</p>	

By The Numbers (Fall Sports)

Team	Teams	Coaches	Athletes	Bus Trips
Football- (Mod, JV, Varsity)	3	8	119	10
Cheerleading- (Mod, JV, Varsity)	3	2	14	4
Boys Cross Country - (Mod, Varsity)	2	2	30	16
Girls Cross Country - (Mod, Varsity)	2	2	23	16
Boys Soccer- (Mod, JV, Varsity)	3	4	73	28
Girls Soccer- (Mod, JV, Varsity)	3	4	59	18
Girls Volleyball- (Mod x 2, JV, Varsity)	4	5	83	36
Boys Volleyball- (JV, Varsity)	2	3	26	14
Field Hockey- (Mod, JV, Varsity)	3	4	57	26
Girls Swim & Dive- (Varsity)	2	2	34	11
Girls Tennis- (JV, Varsity)	2	1	18	7
Dance Team (Fall/Winter Club)	1	1	22	0

By The Numbers (Winter Sports)

Section I
merger

Merger
with JJCR

Team	Teams	Coaches	Athletes	Bus Trips
Basketball - Boys - (Mod, JV, Varsity)	3	4	46	28
Basketball - Girls - (Mod, JV, Varsity)	3	4	44	30
Cheerleading - (Varsity)	1	1	11	0
Boys Ice Hockey - (Varsity)	1	2	27	40 (including practices)
Girls Ice Hockey - (Varsity)	1	1	1	11
Boys Ski Team - (Varsity)	1	1	12	14
Girls Ski Team - (Varsity)	1	1	9	14
Special Olympics - Pioneer Team	1	2	10	6
Boys Swim & Dive - (Varsity)	2	1	16	8
Boys Indoor Track - (Varsity)	1	1	24	9
Girls Indoor Track - (Varsity)	1	2	31	9
Wrestling - (Mod, JV, Varsity)	3	4	76	17

By The Numbers (Spring Sports)

Merger with
Byram Hills

Team	Teams	Coaches	Athletes	Bus Trips
Baseball - (Mod, Freshman, JV, Varsity)	4	6	69	32
Boys Golf - (Varsity)	1	1	15	12
Girls Golf - (Varsity)	1	1	3	17
Boys Lacrosse - (Mod, JV, Varsity)	3	4	64	23
Girls Lacrosse - (Mod, JV, Varsity)	3	4	63	21
Softball - (Mod, JV, Varsity)	3	5	44	29
Special Olympics-Pioneer Team (continued from winter)	1	2	11	10
Boys Tennis - (JV, Varsity)	2	2	25	10
Boys Track & Field - (Mod, Varsity)	2	2	60	11
Girls Track & Field - (Mod, Varsity)	2	3	70	11
Unified Bowling/Basketball - (Varsity)	1/2	2	27	4

Recognition of Student Athletes

Season	NYS Scholar Athlete Recipients	NYS Scholar Athlete Teams	All League Recipients	All State All Section All Conference All County Recipients
Fall 2023	143	100%	36	19
Winter 2022-2023	117	90%	23	15
Spring 2023	129	78%	26	11

In Summary

	TEAMS			COACHES			ATHLETES		
	<u>Boys</u>	<u>Girls</u>	<u>Coed/Uni</u>	<u>Boys</u>	<u>Girls</u>	<u>Unified</u>	<u>Boys</u>	<u>Girls</u>	<u>Unified</u>
Fall	10	19	1	17	20	1	248	288	22
Winter	11	7	2	13	9	2	201	96	10
Spring	<u>12</u>	<u>9</u>	<u>1</u>	<u>15</u>	<u>13</u>	<u>2</u>	<u>233</u>	<u>180</u>	<u>27</u>
TOTAL	33	35	4	45	42	5	682	564	59

Athletics Budget

	<u>'23-'24</u> <u>Budget</u>	<u>'24-'25</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>	
Coaches' Salaries (incl Asst. to AD)	\$530,000	\$535,000	\$ 5,000	'23-'24 assists. Incl in 2110 codes - budget recast
Supervisory Duty	\$ 77,665	\$ 75,000	(-)\$ 2,665	
Athletic Trainer	\$ 52,500	\$ 54,500	+ \$ 2,000	
Equipment Athletics	\$ 12,000	\$ 17,000	+ \$ 5,000	Soccer & Field Hockey goals for new field (one set only provided in bond)
Conference	\$ 500	\$ 1,000	+ \$ 500	New Scoreboard For upper field
Travel - Meals & Lodging	\$ 4,000	\$ 5,000	\$ 1,000	
Fees And Dues	\$ 21,670	\$ 24,170	+ \$ 2,500	
Rental	\$ 55,000	\$ 63,000	+ \$ 8,000	Brewster Ice Thunder Ridge Saw Mill Club (East) Boys & Girls Club SUNY Purchase Mohawk Mt
Laundry/Cleaning/Fireproofing	\$ 20,000	\$ 30,000	+ \$10,000	
Contract Professional Services	\$ 16,000	\$ 21,500	+ \$ 5,500	
Supplies	\$ 50,000	\$ 90,000	+ \$40,000	
Boces - Interscholastic Athletics	<u>\$130,955</u>	<u>\$130,955</u>	\$ <u>0</u>	
Total	\$970,290	\$1,047,125	+ \$76,835	One-time investment made in '22-'23 budget for new uniforms (\$40,000) Request to make permanent)

Includes game officials, Section I and season fees, HUDL and Gipper software

For Discussion and Consideration

(These items are not included in the budget as presented)

- Purchase new Trainer's medical cart
- Girls Flag Football - \$20k - Student interest is high
- JV Boys Soccer - B Team - Annual turnout supports adding a team - \$20k



High School Co-Curricular Activities



High School Clubs

Club Name	Participation	Club Name	Participation	Club Name	Participation
AFS Club	23	Beekeepers Club	10	Class of 2026	7 Officers
Animation Club	9	Best Buddies	21	Class of 2027	7 Officers
Anime Club	7	Book Club	19	Clay Club	
Art Club	35	Bridges to Community	10	Commoner & Foxappella	40
Asian Culture Club	10	Chamber Choir	13	Computer Science	13
ASL American Sign Language		Chess Team	37	Cooking Club	20
Asset Management	15	Class of 2024	6 Officers	Creative Writing Club	12
AVID	Curricular	Class of 2025	6 Officers		

High School Clubs

Club Name	Participation	Club Name	Participation	Club Name	Participation
Environmental Club - Green Team	40	FLHS Rock Ensemble	27	Girls in STEM	7
Fashion Club		Fox Lane Climbers Club	12	Glam Foxes	14
FBLA Future Business Leaders of America	16	Fox Lane Players	33	GSRA	22
Film & Photo Club	10	Fox Lane Sports Network	20	Hand in Hand Club	21
Fire & Ice (Literary & Art Journal)	16	Fox Lane Ultimate Disc	10	Hillside Student Activity Club	10
First Responders Club	25+	Game Club	42	Hillside Yearbook Club	6
FLAAC (Animal Activist)	26	Garden and Sustainability	13	Human Rights Activists Club	11

High School Clubs

Club Name	Participation	Club Name	Participation	Club Name	Participation
Instrumental Coaching Club	15	Mathletes	5	Pep Band	65
Instrumental Coaching / Cello Choir	21	Model Congress	52	Philosophy Club	23
Italian Club	12	Music Club	Curricular	Photo Club	13
Jam Club	13	NAHS (National Art Honor Society)	34	Puente	22
Jazz Band	26	National Honor Society	125	Red Cross Club	
Kids for Life	8	Newspaper	12	Robotics	10
Language Club	12	Operation Smile	12	Science Olympiad	45

High School Clubs

Club Name	Participation	Club Name	Participation
Science Research Club	66	TriM	72
Sinfonia Chamber Orchestra	30	Vocal Coaching	16
Spanish Club	12	Wind Ensemble	24
Spikeball Club	10	Yearbook	40
Sports Analytics Club	15	Youth 2 Youth Club	24
Student Government	10	Youth in Action	7
Student Union	15		

Process and Controls

High School

- Each Club has a current operating charter
- Club Advisor and Club Treasurer meetings are held yearly
 - Presentation by Assistant Principal and Central Treasurer
- Attendance taken at each club session
- Periodic reviews undertaken to determine club viability (participation)
- Fundraising activities include estimated Profit and Loss statements
 - Internal Auditor

High School Summary

79 Active Clubs

1,450 Students

The total participation numbers do not reflect unique students. Students can, and often do, enroll in more than one club.



MIDDLE SCHOOL CO-CURRICULAR ACTIVITIES

Middle School Clubs

Club Name	Participation	Club Name	Participation	Club Name	Participation
Art (Gr 6 & 7)	17-25	Connections	10	Honors Choir	56
Arts and Crafts Club (Manualidades Club)	12	Chess	25	Instrumental Coaching	12
Autism Speaks	23	The Essence Club	7	Jazz Choir (fmr Bel Canto)	11
Book and Film (fmr Storytelling w/o Walls)	12	Fox Fans (fmr Newspaper)	27	Jazz Ensemble	21
C.A.T.C.H.	30	Sewing Club (Advanced Arts Club)	15	One Earth	18
FLMS Musical	75	Honors Art (Gr 8)	7-10	Jazz Choir (fmr Bel Canto)	11

Middle School Clubs

Club Name	Participation	Club Name	Participation	Club Name	Participation
Pride in Purple	13	Sinfonietta	31	Student Government	25
Puzzler (Lego Robotics)	12	Spanish	15	Symphonic Winds	31
Rock Ensemble	58	Yearbook	20		

Piloted Clubs - Middle School

Manualidades (Crafts) Club

Students will learn and work with different arts and crafts. We will be working with origami, learning how to crochet and knit, and coloring, and they will create cards with craft paper. I will divide the year into four different units.

The goal is to give students a space to be creative and to feel comfortable in the school. Many students like arts and crafts but do not have the space to develop this ability and I would like to give them that opportunity.

Erika's Lighthouse at FLMS

Our empowerment and leadership club will be opened to all 6th, 7th, and 8th grade students who want to create a more positive and inclusive school culture surrounding mental health. Dialogue is the best way to reduce the stigma of adolescent depression and when students talk, other students listen.

Connections

The purpose of this club is to give new students to the school an opportunity to get to know other students, make friends and have positive social experiences. It is a different way to make connections in a safe and supervised environment. The students will play board games, cards, and participate in team building activities while they are connecting with each other.

Fundraising Protocols

Middle School

- Students bring forward that they would like to fundraise.
- Clubs seek approval from the principal.
- If there is money in the account they will use the money to purchase items for the fundraiser.
- Student officials collect money, receipts, and PNLs are created and money is deposited and check requests are made.

High School

- Club meets, discusses, and votes on a specific fundraiser and its purpose.
- Club officer completes a Fundraising Request Form.
- The form is approved by the Dean of Student Activities.
- Club treasurer and advisor complete appropriate paperwork.
- Club treasurer and advisor deposit ALL collected funds in the bank deposit bag by signing it into the ledger in the front office.

[Student Activities Handbook](#)

Process and Controls

Middle School

- Each Club has a current operating charter
- Attendance is taken at each club session
- Each club has a student President, Co-president, Treasurer and Secretary
- Periodic reviews undertaken to determine club viability (participation)
- Fundraising activities include estimated Profit and Loss statements

Middle School Summary



26 Active Clubs

(Including one piloted club)

605 Students

The total participation numbers do not reflect unique students. Students can, and often do, enroll in more than one club.

Co-Curricular Activities Budget

Base salaries paid to teachers, ranging from \$682 - \$4,281, for each co-curricular activity are determined by the collective bargaining agreement. Longevity differentials are added at the rate of \$35 for each year of experience in a club beyond two years.

	<u>Budget</u> <u>'23-'24</u>	<u>Budget</u> <u>'24-'25</u>	<u>Change</u>
Co-Curricular Salaries	\$200,000	\$200,000	\$ 0

2023-2023 actual expenditures: High School \$141,535, Middle School \$43,510

Budget Calendar

- ✓ January 10, 2024 - Budget Overview
- ✓ January 24, 2024 - Athletics & Co-Curricular
- ☐ January 31, 2024 - Debt Service, State Aid, Cash Reserves, Revenue
- ☐ February 7, 2024 - Transportation, Tax Cap Calculation
- ☐ February 28, 2024 - General Support
- ☐ March 6, 2024 - Employee Benefits
- ☐ March 13, 2024 - Enrollment Projections, Class Size Estimates
- ☐ March 20, 2024 - Technology
- ☐ March 27, 2024 - Curriculum (General Education, Special Education)
- ☐ April 10, 2024 - Superintendent's Budget Presentation
- ☐ April 24, 2024 - Budget Adoption
- ☐ May 8, 2024 - Budget Hearing
- ☐ May 21, 2024 - Budget Vote