

Averill Park CSD						
Interscholastic Athletics						
2016-2017 Proposed Budget						
ACCOUNT	DESCRIPTION	2015-2016 ADOPTED BUDGET	2016-2017 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
Athletics						
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$66,950.00	\$68,791.00	\$1,841.00	2.75%	
A 2855.150-00-4400	UNIFIED SPORTS COACH	3,200.00	1,562.00	-1,638.00	-51.19%	
A 2855.150-00-4500	FOOTBALL COACH	38,296.00	41,133.00	2,837.00	7.41%	Add back 1 of 2 Assistant Coach reductions, safety & instruction
A 2855.150-00-4600	BASKETBALL COACH	32,016.00	44,639.00	12,623.00	39.43%	Boys & Girls Assistants; small group instruction
A 2855.150-00-4700	BASEBALL COACH	18,195.00	17,606.00	-589.00	-3.24%	Reduce salaries; extra sectional weeks
A 2855.150-00-4800	TRACK COACH	31,647.00	32,237.00	590.00	1.86%	
A 2855.150-00-4900	SOCCER COACH	26,024.00	26,273.00	249.00	0.96%	
A 2855.150-00-5000	WRESTLING COACH	25,080.00	25,647.00	567.00	2.26%	
A 2855.150-00-5100	TENNIS COACH	19,341.00	19,653.00	312.00	1.61%	
A 2855.150-00-5200	X COUNTRY COACH	9,419.00	14,505.00	5,086.00	54.00%	Add back Assistant Coach, 30 Boys & Girls runners
A 2855.150-00-5300	WINTER TRACK	0.00	19,679.00	19,679.00	100.00%	Restore In-Door Track
A 2855.150-00-5400	VOLLEYBALL COACH	13,605.00	13,912.00	307.00	2.26%	
A 2855.150-00-5500	SOFTBALL COACH	18,379.00	18,795.00	416.00	2.26%	
A 2855.150-00-5600	CHEERLEADING COACH	7,128.00	7,288.00	160.00	2.24%	
A 2855.150-00-5900	GOLF COACH	9,055.00	8,660.00	-395.00	-4.36%	
A 2855.150-00-6000	LACROSSE COACH	18,257.00	17,670.00	-587.00	-3.22%	
A 2855.150-00-6100	BOWLING SALARY	4,084.00	4,176.00	92.00	2.25%	
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	6,500.00	0.00	0.00%	
A 2855.159-00-4600	INSTR CHAPERONES	15,000.00	14,000.00	-1,000.00	-6.67%	Reduce for X-Country Chaperones & Modified Coach Extra Days
A 2855.400-20-0000	TRAVEL	2,000.00	2,500.00	500.00	25.00%	
A 2855.400-40-0000	OFFICIALS	40,327.00	42,784.00	2,457.00	6.09%	Adjust for new Officials' contract and In-Door Track
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	10,300.00	0.00	0.00%	
A 2855.400-50-0000	OFFICIALS MILEAGE	3,514.00	3,633.00	119.00	3.39%	Adjust for new Officials' contract
A 2855.400-60-0000	TRAINER	38,500.00	38,500.00	0.00	0.00%	
A 2855.400-90-0000	CONTRACTUAL EXPENSE	15,000.00	16,100.00	1,100.00	7.33%	In-Door Track dues & invitationals
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	13,900.00	0.00	0.00	
2855....INTERSCHOLASTIC ATHLETICS: TOTAL		\$485,717.00	\$530,443.00	\$44,726.00	9.21%	

APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/15 - 06/30/16 (Detail)

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2855.150-00-0000	DIRECTOR-SAFETY,HEALTH & PE	66,950.00	0.00	66,950.00	41,200.00	25,750.00	0.00
A 2855.150-00-4400	UNIFIED SPORTS COACH	3,200.00	0.00	3,200.00	0.00	0.00	3,200.00
A 2855.150-00-4500	FOOTBALL COACH	38,296.00	4,333.00	42,629.00	38,618.00	0.00	4,011.00
A 2855.150-00-4600	BASKETBALL COACH	32,016.00	0.00	32,016.00	2,507.00	0.00	29,509.00
A 2855.150-00-4700	BASEBALL COACH	18,195.00	0.00	18,195.00	0.00	0.00	18,195.00
A 2855.150-00-4800	TRACK COACH	31,647.00	0.00	31,647.00	0.00	0.00	31,647.00
A 2855.150-00-4900	SOCCER COACH	26,024.00	(116.56)	25,907.44	25,907.44	0.00	0.00
A 2855.150-00-5000	WRESTLING COACH	25,080.00	0.00	25,080.00	3,484.75	0.00	21,595.25
A 2855.150-00-5100	TENNIS COACH	19,341.00	0.00	19,341.00	9,898.43	0.00	9,442.57
A 2855.150-00-5200	X COUNTRY COACH	9,419.00	835.41	10,254.41	10,254.41	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	0.00	20,787.00	20,787.00	4,512.50	0.00	16,274.50
A 2855.150-00-5400	VOLLEYBALL COACH	13,605.00	(81.60)	13,523.40	13,523.40	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	18,379.00	0.00	18,379.00	0.00	0.00	18,379.00
A 2855.150-00-5600	CHEERLEADING COACH	7,128.00	2,659.39	9,787.39	6,737.00	0.00	3,050.39
A 2855.150-00-5900	GOLF COACH	9,055.00	(959.25)	8,095.75	7,971.00	0.00	124.75
A 2855.150-00-6000	LACROSSE COACH	18,257.00	0.00	18,257.00	0.00	0.00	18,257.00
A 2855.150-00-6100	BOWLING SALARY	4,084.00	0.00	4,084.00	0.00	0.00	4,084.00
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	0.00	6,500.00	1,523.75	0.00	4,976.25
A 2855.159-00-4600	INSTR CHAPERONES	15,000.00	0.00	15,000.00	8,394.25	0.00	6,605.75
A 2855.400-20-0000	TRAVEL	2,000.00	0.00	2,000.00	789.85	0.00	1,210.15
A 2855.400-40-0000	OFFICIALS	40,327.00	0.00	40,327.00	23,737.76	0.00	16,589.24
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	0.00	10,300.00	376.00	0.00	9,924.00
A 2855.400-50-0000	OFFICIALS MILEAGE	3,514.00	0.00	3,514.00	1,897.00	0.00	1,617.00
A 2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00
A 2855.400-90-0000	MISC EXPENSE	15,000.00	450.00	15,450.00	12,329.56	0.00	3,120.44
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	19,710.16	33,610.16	31,571.21	1,340.25	698.70
A 2855....INTERSCHOL ATHLETICS-REG SCHL	*	485,717.00	47,617.55	533,334.55	283,733.31	27,090.25	222,510.99
A 28....PUPIL SERVICES	**	485,717.00	47,617.55	533,334.55	283,733.31	27,090.25	222,510.99
A 2....ADMIN & IMPROVEMENT	***	485,717.00	47,617.55	533,334.55	283,733.31	27,090.25	222,510.99
GRAND TOTALS		485,717.00	47,617.55	533,334.55	283,733.31	27,090.25	222,510.99

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APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/14 - 06/30/15 (Detail)

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2855.150-00-0000	DIRECTOR-SAFETY,HEALTH & PE	49,126.00	10,457.33	59,583.33	59,583.33	0.00	0.00
A 2855.150-00-4400	UNIFIED SPORTS COACH	3,200.00	1,993.00	5,193.00	1,527.00	0.00	3,666.00
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	12,994.01	41,594.01	41,594.01	0.00	0.00
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	17,007.88	43,651.88	43,651.88	0.00	0.00
A 2855.150-00-4700	BASEBALL COACH	14,173.00	5,000.00	19,173.00	17,329.40	0.00	1,843.60
A 2855.150-00-4800	TRACK COACH	30,767.00	0.00	30,767.00	29,954.10	0.00	812.90
A 2855.150-00-4900	SOCCER COACH	23,062.00	3,295.00	26,357.00	26,357.00	0.00	0.00
A 2855.150-00-5000	WRESTLING COACH	17,802.00	7,278.01	25,080.01	25,080.01	0.00	0.00
A 2855.150-00-5100	TENNIS COACH	18,588.00	1,074.36	19,662.36	19,662.36	0.00	0.00
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	4,172.63	10,363.63	10,363.63	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	0.00	19,386.81	19,386.81	19,386.81	0.00	0.00
A 2855.150-00-5400	VOLLEYBALL COACH	10,997.00	2,556.33	13,553.33	13,553.33	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	5,000.00	19,616.00	18,226.40	0.00	1,389.60
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	3,285.58	10,479.58	10,479.58	0.00	0.00
A 2855.150-00-5900	GOLF COACH	8,806.00	(915.00)	7,891.00	7,891.00	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	14,764.00	10,615.11	25,379.11	25,146.20	0.00	232.91
A 2855.150-00-6100	BOWLING SALARY	3,967.00	116.34	4,083.34	4,083.34	0.00	0.00
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	0.00	6,500.00	5,962.75	0.00	537.25
A 2855.159-00-4600	INSTR CHAPERONES	8,000.00	8,199.00	16,199.00	16,199.00	0.00	0.00
A 2855.400-20-0000	TRAVEL	2,000.00	490.33	2,490.33	2,490.33	0.00	0.00
A 2855.400-40-0000	OFFICIALS	29,793.00	7,209.84	37,002.84	37,002.84	0.00	0.00
A 2855.400-45-0000	EQUIPMENT REPAIR	8,300.00	5,442.20	13,742.20	13,742.20	0.00	0.00
A 2855.400-50-0000	OFFICIALS MILEAGE	4,495.00	(1,131.00)	3,364.00	3,364.00	0.00	0.00
A 2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00
A 2855.400-90-0000	MISC EXPENSE	12,447.00	9,442.39	21,889.39	21,889.39	0.00	0.00
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	30,100.81	44,000.81	26,567.65	17,433.16	0.00
	A 2855....INTERSCHOL ATHLETICS-REG SCHL	402,432.00	163,070.96	565,502.96	539,587.54	17,433.16	8,482.26
	A 28....PUPIL SERVICES	402,432.00	163,070.96	565,502.96	539,587.54	17,433.16	8,482.26
	A 2....ADMIN & IMPROVEMENT	402,432.00	163,070.96	565,502.96	539,587.54	17,433.16	8,482.26
	GRAND TOTALS	402,432.00	163,070.96	565,502.96	539,587.54	17,433.16	8,482.26

APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/13 - 06/30/14 (Detail)

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE	
A 2855.150-00-0000	DIRECTOR-SAFETY,HEALTH & PE	48,750.00	(200.00)	48,550.00	48,550.00	0.00	0.00	
A 2855.150-00-4400	UNIFIED SPORTS COACH	0.00	1,527.00	1,527.00	0.00	0.00	1,527.00	
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	10,232.60	38,832.60	38,832.60	0.00	0.00	
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	18,571.20	45,215.20	45,215.20	0.00	0.00	
A 2855.150-00-4700	BASEBALL COACH	14,173.00	3,994.50	18,167.50	18,167.50	0.00	0.00	
A 2855.150-00-4800	TRACK COACH	30,767.00	(75.93)	30,691.07	30,691.07	0.00	0.00	
A 2855.150-00-4900	SOCCER COACH	23,062.00	7,198.10	30,260.10	30,260.10	0.00	0.00	
A 2855.150-00-5000	WRESTLING COACH	17,802.00	6,898.80	24,700.80	24,700.80	0.00	0.00	
A 2855.150-00-5100	TENNIS COACH	18,588.00	(297.50)	18,290.50	18,290.50	0.00	0.00	
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	3,145.00	9,336.00	9,336.00	0.00	0.00	
A 2855.150-00-5300	WINTER TRACK COACH	0.00	19,617.87	19,617.87	19,617.87	0.00	0.00	
A 2855.150-00-5400	VOLLEYBALL COACH	10,997.00	2,259.80	13,256.80	13,256.80	0.00	0.00	
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	3,600.36	18,216.36	18,009.32	0.00	207.04	
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	3,410.80	10,604.80	9,992.00	0.00	612.80	
A 2855.150-00-5900	GOLF COACH	8,806.00	(938.75)	7,867.25	7,867.25	0.00	0.00	
A 2855.150-00-6000	LACROSSE COACH	14,764.00	15,808.00	30,572.00	25,146.00	0.00	5,426.00	
A 2855.150-00-6100	BOWLING SALARY	3,967.00	0.00	3,967.00	3,966.66	0.00	0.34	
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	193.00	6,693.00	6,693.00	0.00	0.00	
A 2855.159-00-4600	INSTR CHAPERONES	8,000.00	7,529.00	15,529.00	15,459.00	0.00	70.00	
A 2855.400-20-0000	TRAVEL	2,000.00	198.95	2,198.95	2,198.95	0.00	0.00	
A 2855.400-40-0000	OFFICIALS	28,593.00	5,480.29	34,073.29	34,073.29	0.00	0.00	
A 2855.400-45-0000	EQUIPMENT REPAIR	8,300.00	9,780.43	18,080.43	11,954.66	6,124.50	1.27	
A 2855.400-50-0000	OFFICIALS MILEAGE	4,495.00	(1,296.00)	3,199.00	3,199.00	0.00	0.00	
A 2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00	
A 2855.400-90-0000	MISC EXPENSE	12,447.00	4,099.39	16,546.39	16,546.38	0.00	0.01	
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	13,059.69	26,959.69	17,403.45	9,512.38	43.86	
	A 2855....INTERSCHOL ATHLETICS-REG SCHL	*	397,656.00	133,796.60	531,452.60	507,927.40	15,636.88	7,888.32
	A 28....PUPIL SERVICES	**	397,656.00	133,796.60	531,452.60	507,927.40	15,636.88	7,888.32
	A 2....ADMIN & IMPROVEMENT	***	397,656.00	133,796.60	531,452.60	507,927.40	15,636.88	7,888.32
	GRAND TOTALS		397,656.00	133,796.60	531,452.60	507,927.40	15,636.88	7,888.32

Report Completed 7:23 AM



Athletic Department

Mark Bubniak, Director of Athletics

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Budget 2016-17

Budgetary Item:

Addition of the athletic trainer as a full-time employee rather than a contracted service.

Current Situation:

The district currently contracts for 1,100 hours from Top Form for \$38,500. The athletic department believes that the addition of the trainer on staff in a full-time capacity would serve the district well for a variety of reasons that include, but are not limited to:

- First and foremost, having an athletic trainer on staff full-time allows us the ability to treat an injury immediately, whether it is a practice or a game.
- With an increase in hours the athletic trainer would be able to begin the rehabilitation process for injured student-athletes in a more efficient manner.
- Having the trainer on site longer hours allows our training room to be opened with greater frequency.
- Decrease the number of claims submitted to the district's insurance company by parents who seek to have the cost of evaluation/rehabilitation services covered.
- From a safety and liability standpoint, the athletic trainer takes the burden off of the coach for having to make critical decisions about the extent of injury.
- The athletic trainer would be responsible for certifying all coaches in CPR, AED, First Aid, concussion management.
- The athletic trainer will work with the athletic director to make sure that certification and coaching courses are current and up to date for all members of the coaching staff.
- The athletic trainer would be able to teach CPR, AED, First Aid, and concussion management to other departments in the district outside of athletics. The district would no longer need to rely on outside agencies to do this.
- The athletic trainer would be an integral part of our concussion management program, not just in athletics but for non-student-athletes as well.
- The athletic trainer can take over some of the responsibilities from the school nurses when it comes to athletics in order to free up additional time for the nurses for other duties.

Suburban Council Schools:

The following districts currently employ their own athletic trainer or are moving towards that for next year:

- Albany
- Ballston Spa
- Bethlehem
- CBA
- Columbia
- Guilderland
- Mohonasen
- Shaker
- Shenendehowa
- South Colonie
- Troy

Averill Park Central School District
"Home of the Warriors"



Athletic Department

Mark Bubniak, Director of Athletics

Averill Park High School

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Averill Park, NY 12018

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Athletic Trainer Duties:

- Responsible for the overall health care of all student-athletes that participate in the interscholastic athletic program. This includes care, prevention, treatment, and rehabilitation of injuries.
- Administer all facets of the sports medicine program including the supervision of student athletic trainers and high school interns.
- Administer and maintain records of baseline concussion testing prior to each season.
- Manage the return to play protocol to physical education and athletics for all concussed students.
- Provide direct instruction to student-athletes on injury prevention, treatment, home exercise programs, and nutrition.
- Attend practices and home games for all levels of interscholastic teams.
- Attend away varsity football games.
- Travel, when possible, to away games with varsity level teams.
- Maintain daily injury records and accident reports for injured student-athletes.
- Maintain inventory of medical supplies and assist the Athletic Director with the annual budget for the athletic training room.
- Preparation of all team first aid kits prior to each season.
- Set up, supervise, and maintain the athletic training room.
- Provide mandatory CPR, AED, First Aid, and concussion management certification for all coaches and other departments as requested by the district.
- Assist coaches in developing strength and conditioning programs.
- Service as a liaison between the school physician, school nurse, coaches, parents, and student-athletes.
- Assist school nurses with sports sign-ups, health paperwork, and physicals.
- Under the direction of the school physician, administer post-injury and post-operative rehabilitation protocols for injured student-athletes.
- Advise the Athletic Director on safety conditions of all athletic facilities.
- Assist the Athletic Director with daily operations of the athletic program as assigned.
- Make the final determination of a student-athlete's physical ability to return to play following an injury subject to the decision of physicians and parents.
- Assure proper functioning of all AED's in the district.
- Assist school nurses in orthopedic injury evaluation and treatment for non-student-athletes.
- With a physician's prescription, provide rehabilitative services for faculty, staff, and administrators.
- Chair the district's wellness committee.

Averill Park Athletic Trainer:

Reports to: Athletic Director
Contract: 10 months (mid-August to mid-June)
Hours/Week: minimum of 40 hours
Salary: \$35,000 with yearly percentage increase per contract
Benefits: UPSEU
Union: UPSEU

Averill Park Central School District
"Home of the Warriors"



Athletic Department

Mark Bubniak, Director of Athletics

Averill Park High School

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Minimum Qualifications:

Graduation from a regionally accredited or New York State registered four-year College or University with a Bachelor's Degree in Athletic Training or Sports Medicine, and two (2) years experience as a Certified Athletic Trainer.

License/Certificate Required:

Possession of National Athletic Trainers Certificate from the National Athletic Trainers Association or completion of a course of study comparable to that required for certification by the National Athletic Trainers Association.