

Acalanes Union High School District				April 25, 2025	
Acalanes High School					
2025-2026					
Fall			Football - Tackle		
Beginning Fund Balance				-\$2,611	
Committed Accruals (Uniforms and Equipment)					
Revenue Source		Revenue Description		Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	42	80%	300	\$10,080	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	78	80%	300	\$18,720	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Football Boosters discretionary funds (\$10356)			\$10,356	\$0
Fundraising	LAAFA donation (\$2611)			\$36,600	\$0
Total Revenues				\$75,756	\$0
Beginning Fund Balance - Committed Accruals + Total Revenues				\$73,145	-\$2,611
Major Expenditure Category		Expenditure Description		Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	120	80.0%	\$30	\$2,880	\$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 varsity head coach, 2 varsity assistant coaches, 1 jv head coach, 1 jv assistant coach, 1 freshman head coach, 1 freshman assistant coach			\$27,414.00	\$0
Player Uniforms/Apparel	Varsity uniforms (\$10000)			\$10,000.00	\$0
Coaching Uniforms				\$1,000.00	\$0
Officials/Dues					\$0
Travel Expenses	Buses for 9 games and playoffs (\$10356 paid by Boosters)			\$18,000.00	\$0
Tournament Expenses					\$0
Equipment				\$8,000.00	\$0
Custodial Fees	Custodial for team dinners (\$350)			\$350.00	\$0
Banquet/Team Lunches					\$0
Offseason Activities					\$0
Fundraising Expenses					\$0
Other	Senior banners (22 x \$60 = \$1320), end of season awards (\$3000)			\$4,320.00	\$0
Webstore Fees	4.00%			\$1,152	\$0
Total Expenditures				\$73,116	\$0
Ending Fund Balance (less Committed Accruals) (6/30/2025)				\$29	-\$2,611
Athletic Director Approval:					
ASB Approval:					
Fiscal Services Approval:		Yes			
*For coaches stipends take stipend amount and multiply by 1.205 for fringe benefits and indirect costs					
Indirect costs help to cover the cost clerical support towards the athletic department which include payroll, human resources, and site clerical support which do not receive funds directly from athletic contributions or donations					