	Acalanes Union High School District				**March 13, 2026**
	Acalanes High School				
	2025-2026				
Spring			**Swimming**		

Beginning Fund Balance				-$3,286	*Estimated Beginning Fund Balance. Balance may change after previous fiscal year closes.
Committed Accruals (Uniforms and Equipment)					

Revenue Source	Revenue Description			Revenue Budget	Revenue Actual
Athlete Contribution (Varsity)	70	80%	380	$21,280	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)				$0	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Swimming Boosters' discretionary ($2500), Booster fundraising ($1614) 24-25 Booster payment ($5410)			$9,524	$5,410
Fundraising					$0
			Total Revenues	$30,804	$5,410
			Beginning Fund Balance - Committed Accruals + Total Revenues	$27,518	$2,124

Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	70	80.0%	$30	$1,680	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	2 Varsity Head, 2 JV head, 1/2 Discretionary			$16,599.00	$2,877
Player Uniforms/Apparel	T-shirt ($1000, **$64** from Boosters), swim caps ($415)			$1,415.00	$0
Coaching Uniforms	Uniform package			$628.00	$410
Officials/Dues					$0
Travel Expenses	Buses (**$2400**), Granite Bay and Mission Viejo (Paid by athletes)			$2,400.00	$19,030
Tournament Expenses	Granite Bay (**$400**), Mission Viejo (**$600**)			$1,000.00	$1,250
Equipment	1 tents (**$650**)			$650.00	$375
Custodial Fees					$0
Banquet/Team Lunches	Social ($300), banquet ($400)			$700.00	$0
Offseason Activities					$0
Fundraising Expenses					$0
Other	Senior Day ($200), Senior Banners ($480), senior towels ($400), Guest speaker ($500)			$1,580.00	$964
Webstore Fees	4.00%			$851	$0
			Total Expenditures	$27,503	$24,906
Ending Fund Balance (less Committed Accruals) (6/30/2025)				$15	-$22,782

Athletic Director Appoval:	Yes
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