	Acalanes Union High School District				**February 11, 2026**
	Acalanes High School				
	2025-2026				
Spring			**Baseball**		
Beginning Fund Balance				-$34,344	*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)	20	80%	400	$6,400	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)	40	80%	400	$12,800	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Baseball Boosters' discretionary ($2500), Booster fundraising ($20907), donation ($3600)			$27,007	$0
Fundraising	Online Fundraiser ($12,000), 2024-2025 online fundraiser ($12000)			$24,000	$180
			Total Revenues	$70,207	$180
			Beginning Fund Balance - Committed Accruals + Total Revenues	$35,863	-$34,164
Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	60	80.0%	$30	$1,440	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	1 Head Varsity, 1 Head JV, 1 Head Freshman, 1 Discretionary ($13255, **$11200** from Boosters)			$13,255.00	$0
Player Uniforms/Apparel	Hats ($3,500), pregame shirts ($2400)				$0
Coaching Uniforms	Coaches package (vendor credit)				$0
Officials/Dues	5 Home Games (**$3280**)			$3,280.00	$0
Travel Expenses					$0
Tournament Expenses	San Diego (**$700**)			$700.00	$0
Equipment	Clay & Field Dirt (**$7500**), Practice & Game Balls for JV & Varsity (**$6900**)			$14,400.00	$0
Custodial Fees	2 Varsity Games (**$200**), 4 Freshman Games (**$400**)			$600.00	$0
Banquet/Team Lunches					$0
Offseason Activities					$0
Fundraising Expenses					$0
Other	Senior Banners (**$640**), Senior Day Event (**$275**), Game Changer Subscription (**$135**), Sound Crew (**$350**)			$1,400.00	$0
Webstore Fees	4.00%			$768	$0
			Total Expenditures	$35,843	$0
Ending Fund Balance (less Committed Accruals) (6/30/2025)				$20	-$34,164
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					