	Acalanes Union High School District				**March 13, 2026**
	Acalanes High School				
	2025-2026				
Spring			**Track and Field**		

Beginning Fund Balance					$5,763

*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)	100	80%	325	$26,000	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Athlete Contribution (Frosh/JV)				$0	
	(# Athletes)	(Participation Rate)	(Contribution)		
Donations	Track & Field Boosters' discretionary ($2500), Booster fundraising ($7700)			$10,200	$0
Fundraising	Bob Warren Relay ($11500)			$11,500	$0
			Total Revenues	$47,700	$0
			Beginning Fund Balance - Committed Accruals + Total Revenues	$53,463	$5,763

Major Expenditure Category	Expenditure Description			Expenditure Budget	Expenditure Actual
AHS General Athletics Contribution	100	80.0%	$30	$2,400	$0
	(# Athletes)	(Participation Rate)	(Contribution)		
Coaching Stipends*	2 Head Varsity, 2 Head JV, & 1 Discretionary			$18,015.00	$3,015
Player Uniforms/Apparel	Black uniforms paid by athletes ($5000)				$0
Coaching Uniforms	Uniform apparel ($1000)			$1,000.00	$0
Officials/Dues	Timing for 5 Home Meets + Warren Relay			$6,000.00	$0
Travel Expenses	4 Buses (2 Meets)			$4,000.00	$0
Tournament Expenses	Stanford, Arcadia (**$300 each**), 2 Festivals (**$800 each**), Arcadia travel cost (**$2000**), CIF travel cost ($1500, **$1000** from Boosters)			$5,700.00	$0
Equipment	Record Boards ($500), Additional Equipment (**$5000**)			$5,500.00	$0
Custodial Fees	Bob Warren Relay			$4,000.00	$0
Banquet/Team Lunches					$0
Offseason Activities					$0
Fundraising Expenses	Bob Warren Relay			$2,200.00	$0
Other	EOY Plaques ($1250), Photographer ($1600), announcer fee ($750)			$3,600.00	$450
Webstore Fees	4.00%			$1,040	$0
			Total Expenditures	$53,455	$3,466
Ending Fund Balance (less Committed Accruals) (6/30/2025)				$8	$2,297

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