

Friends of Salmon Bay Proposed (OCT) Budget 2025-2026 School Year

		May Approved Budget 2025 - 2026	Oct Approved Budget 2025-26	General Notes on Line Item
Cash from Prior Year				
	Rollover Cash	\$50,000	\$50,000	Funds unspent from prior school year (Excludes Restricted funds including final Payment for SPS Grant, and savings). Includes \$18k in savings from '25 spring auction
	Spring Auction/Fundraiser Income	\$80,000	\$118,000	Funds raised in the current school year are used in the next school year
Total Cash From Prior Year		\$130,000	\$168,000	
Incoming Funds				
	Business Matching	\$20,000	\$20,000	Many employers will match donations made by their employees up to a certain amount
	Direct Giving Fall 2025	\$70,000	\$70,000	Campaign in the fall for donations to support FOSB programs - money raised is used in the same school year
	Other income	\$500	\$500	Loyalty programs (Fred Meyer), Restaurant fundraisers
	Bank Interest Earned	\$1,300	\$1,300	Interest from Money Market account
Total Incoming Funds		\$91,800	\$91,800	
Total Incoming Cash		\$221,800	\$259,800	
EXPENSES				
Unplanned Expenses				
	Emerging Needs Fund	\$1,000	\$5,000	unplanned/emerging expenses; formal proposal and approval process required
		\$1,000	\$5,000	
Salmon Bay School Support				
	Salmon Bay School Grant	\$140,000	\$140,000	Pays for FTEs not funded by the district; 2024-25 supports part of MS ELA position & part of art teacher; 2025-26 to include 0.8 MS Science position & 0.1 Reading Specialist
	Professional Development	\$0	\$1,000	
	Classroom Support	\$0	\$3,200	approx 40 teachers @\$80
	Evening Staffing Support	\$0	\$0	Provides support for teachers at evening events (ie. school tours); moved to grant when funded
Total Salmon Bay Support		\$140,000	\$144,200	
Additional School Support				
	5th Grade Activities	\$400	\$400	End of year activities for 5th graders - moving up ceremony, etc.
	8th Grade Activities	\$1,370	\$1,370	End of yr activities for 8th graders - moving up ceremony, etc.
	Cafetorium Update	\$0	\$0	Placeholder for when funds become available
	Drama Stage Tech	\$1,500	\$1,500	Drama department puts on two plays each school year. This covers supplies needed for sets, costumes, performance fees
	Elementary SEP Supplies & Outside instructors	\$1,000	\$1,000	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage
	Kindergarten Readiness 2025	\$0	\$7,000	Agreed at the June finance Committee meeting to fund at \$7000
	Kindergarten T-shirts 2026/27	\$900	\$900	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
	Lantern Festival	\$500	\$500	Day time Winter Solstice lantern festival, lantern supplies; (2025-26 \$400 moved to BCI for evening festival)
	Library (FAN Restricted Fund Use)	\$0	\$0	Fund-A-Need from 2024 auction
	Middle School Exploratory Supplies	\$2,000	\$2,000	Teacher supplies for Middle School Exploratory Classes (Excludes Drama); Increased due to inflation
	PE and Middle School Athletics	\$3,010	\$3,010	For 24-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250; For 25-26 PE \$2k, \$500 jerseys, \$695 Final Forms
	Spring Ultimate Frisbee	\$0	\$0	Equipment
	Teacher and Staff Mini-grant fund	\$0	\$1,500	FOSB managed grants for teachers
	WEB T-shirts and Supplies 25/26	\$1,400	\$1,400	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
	Yearbooks Elementary & Middle	\$9,000	\$9,000	Every student is provided with a yearbook at the end of the school year
Total Add'l School Support		\$21,080	\$29,580	
Equity Funding				
	FOSB Scholarships	\$30,000	\$50,000	K-8 camps, Fall Con., SEP, After School Programs (\$2k);
	Racial Equity Fund	\$5,000	\$5,500	
Total Equity Funding		\$35,000	\$55,500	

FOSB Administration				
Annual Liability Insurance	\$600	\$600		
Bank Fees	\$0	\$0		Monthly IATS fee (cancelled in 2025)
Bookkeeper Fees	\$5,000	\$5,000		Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
Communications - Zoom, website, newsletter	\$900	\$900		Website fees \$300, Newsletter/Constant Contact \$400; Zoom \$200
FOSB Annual Director Planning Meeting	\$240	\$240		Annual meeting to review past school year and plan for next school year
FOSB Board Professional Development	\$0	\$0		
FOSB Meeting expenses	\$700	\$700		Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings
FOSB Volunteer Appreciation Event	\$0	\$0		Recognition event for FOSB volunteers
Fundraising: Bulk Mail Permit	\$0	\$0		Post Office permit for bulk mailing
Fundraising: Credit Card Service Fees	\$5,000	\$5,000		Credit card processing fees for online donations
Fundraising: IATS Annual Fee	\$0	\$0		Annual fee for Benevity donations
Fundraising: Maestro Annual Fee	\$0	\$0		Software used for donations database
QuickBooks License Renewal	\$100	\$100		Software used in conjunction with the bookkeeper to print checks and track revenue and expenses
State/City Filings	\$300	\$300		Required annual non-profit filings with Seattle & WA State
Supplies (Including Amazon Business Prime)	\$430	\$430		Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration	\$13,270	\$13,270		
Volunteer Coordinator Support				
Appreciations	\$0	\$0		Staff and Parent appreciations (Staff appreciation week and end of year); Moved to committees 2025-26
Background Checks Scholarship	\$150	\$150		Added to budget November 2023
Community Connection	\$200	\$200		Events to connect students, staff, parents, guardians, community members
New Student Welcome	\$500	\$500		Events to welcome new students to Salmon Bay
Supplies for Events/Work Parties	\$0	\$0		
Volunteer Coordinator Support - other	\$200	\$200		
Total Volunteer Coordinator Support	\$1,050	\$1,050		
Committees				
Advocacy and Legislative	\$500	\$500		Participate on the city, county, and state level in school related issues brought up by the legislatures
After School Programs	\$0	\$0		Not including scholarships; Placeholder
Auction Expense (not including CC fees)	\$4,000	\$4,000		Auction related costs - auctioneer, rentals, invitations, etc.
Bike to School	\$0	\$0		Program in May each year to promote biking to school
CANSSPA Partnership	\$0	\$0		FOSB has agreed to be a member of CANSSPA; June 2024 voted to give families an opp. to donate in Fall
Building Community Initiative (BCI)	\$3,500	\$3,500		Events for K-8 students, staff, and families; to include Pi night, evening Lantern festival, and Book-a-Day program
Direct Giving (not including CC fees)	\$500	\$750		Fall fundraiser
Equity, Diversity, Inclusion (EDI)	\$0	\$0		Present programs and provide support materials that address issues of EDI
Families of Color	\$0	\$0		Plan events and activities to support and promote families of color and cultural diversities
Family and Student Learning Support	\$0	\$0		Present programs and provide support materials that address issues for all families
Garden and Grounds	\$300	\$300		Refresh plantings around the school building
Parent Information Exchange (PIE)	\$0	\$1,650		Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$1,600	\$0		Staff appreciation week (Snack Shack, etc. to be added later as funds available)
Traffic Safety	\$0	\$500		Materials and signage to improve safety for pedestrians, cyclists, and drivers around Salmon Bay
Total Committee Support	\$10,400	\$11,200		
Total Expenses	\$221,800	\$259,800		
Net(should be zero)	-	-		