

FOSB SCHOOL BUDGET 2025_ 2026

Fiscal Year Budget 2025-2026

	Approved Budget Jan 2026	Spend /Income 3/25/26	% Spend 3/25/26	NOTES
EXPENSES				
Unplanned Expenses				
Emerging Needs Fund	\$6,000	\$0	0%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*
Emerging Committee Needs Fund	\$3,000	\$59	2%	
	\$9,000	\$59	1%	
Salmon Bay School Support				
Salmon Bay School Grant	\$140,000	\$75,895	54%	Pays for FTEs not funded by the district; 2024-25: will support part of one MS ELA position and part of the K-8 art teacher
Professional Development	\$3,000	\$0	0%	
Classroom support	\$6,575	\$1,177	18%	\$50 per FTE
Evening Staffing Support	\$5,000	\$0	0%	
Total Salmon Bay Support	\$154,575	\$77,072	50%	\$0
Additional School Support				
5th Grade Activities	\$600	\$0	0%	Supplies for Graduation Party
8th Grade Activities	\$1,800	\$0	0%	Supplies for Graduation Party
Cafetorium Update	\$3,200	\$0	0%	Costs for Improvements to the sound system in the cafeteria.
Drama Stage Tech	\$1,500	\$1,744	116%	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	\$459	46%	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage
Kindergarten Readiness 2025	\$7,000	\$0	0%	Added June 2024
Kindergarten T-shirts 2026/27	\$900	\$0	0%	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
Lantern Festival	\$500	\$42	8%	Day time Winter Solstice lantern festival - supplies to make lanterns -
Middle School Exploratory Supplies	\$2,000	\$824	41%	Teacher supplies for MS Exploratory Classes (Excludes Drama)
PE and Middle School Athletics	\$3,500	\$0	0%	For 2024-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250
Teacher and Staff Mini-grant fund	\$7,000	\$400	6%	FOSB managed grants for teachers*
WEB T-shirts and Supplies 25/26	\$1,400	\$0	0%	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
Yearbooks Elementary & Middle	\$9,000	\$9,243	103%	Every student is provided with a yearbook at the end of the school year
Total Add'l School Support	\$39,400	\$12,712	32%	
Equity Funding				
FOSB Scholarships	\$56,000	\$10,825	19%	K-8 camps, Fall Connections, After School Programs, and SEP
Racial Equity Fund	\$8,000	\$2,250	28%	
Total Equity Funding	\$64,000	\$13,075	20%	
FOSB Administration				
Annual Liability Insurance	\$600	\$558	93%	
Bank Fees	\$0	\$0		Monthly IATS access bank fee
Bookkeeper Fees	\$5,000	\$1,169	23%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
Communications - Zoom, website, newsletter	\$900	\$415	46%	Website fees \$350, Newsletter/Constant Contact \$400; Zoom \$200
FOSB Annual Director Planning Meeting	\$240	\$0	0%	Annual meeting to review past school year and plan for next school year
FOSB Meeting expenses	\$700	\$375	54%	Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings
Fundraising: Credit Card Service Fees	\$5,000	\$2,507	50%	Credit card processing fees for online donations - Direct Give/Auction/Activities/General Donations. \$2133.88 was covered by donors.
QuickBooks License Renewal	\$100	\$80	80%	Software used by bookkeeper to print checks and track revenue and expenses
State/City Filings	\$300	\$178	59%	Required annual non-profit filings with Seattle and WA State
Supplies (Including Amazon Business Prime)	\$430	\$177	41%	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration	\$13,270	\$5,459	41%	
Volunteer Coordinator Support				
Background Checks Scholarship	\$150	\$0	0%	Added to budget November 2023
Community Connection	\$200	\$0	0%	Events to connect students, staff, parents, guardians, community members
New Student Welcome	\$500	\$32	6%	Events to welcome new students to Salmon Bay
Volunteer Coordinator Support - other	\$200	\$0	0%	
Total Volunteer Coordinator Support	\$1,050	\$32	3%	\$0
Committees				
Advocacy and Legislative	\$500	\$0	0%	New Committee as of September 2024
After School Programs	\$0	\$0		
Auction Expense	\$4,000	\$0	0%	Auction related costs - auctioneer, rentals, invitations, etc.
CANSSPA Partnership	\$0	\$0		FOSB has agreed to be a member of CANSSPA; June 2024 voted to give families an opportunity to donate in Fall
Building Community Initiative (BCI)	\$5,000	\$2,023	40%	Events for K-8 students, staff, and families; 2024-25 to include Pi night and Book-a-Day program
Direct Giving	\$750	\$788	105%	Fall fundraiser
Garden and Grounds	\$300	\$0	0%	Refresh plantings around the school building
Parent Information Exchange (PIE)	\$3,500	\$1,025	29%	Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$4,100	\$1,874	46%	
Traffic Safety	\$500	\$168	34%	
Total Committee Support	\$18,650	\$3,837	21%	
Total Expenses	\$299,945	\$112,246	37%	\$0

* - includes funds assigned but not yet spent.

\$187,699