

FOSB SCHOOL BUDGET 2024_ 2025

Fiscal Year Budget 2024-2025

Approved Budget Oct 2025 Spend /Income 10/31/25 % Spend 10/31/25 NOTES

EXPENSES		Approved Budget Oct 2025	Spend /Income 10/31/25	% Spend 10/31/25	NOTES
Unplanned Expenses					
Emerging Needs Fund		\$5,000	\$0	0%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*
		\$5,000	\$0	0%	
Salmon Bay School Support					
Salmon Bay School Grant		\$140,000	\$0	0%	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		\$1,000	\$0	0%	
Classroom support		\$3,200	\$44	1%	\$50 per FTE
Evening Staffing Support		\$0	\$0		
Total Salmon Bay Support		\$144,200	\$44	0%	\$0
Additional School Support					
5th Grade Activities		\$400	\$0	0%	
8th Grade Activities		\$1,370	\$0	0%	
Cafetorium Update		\$0	\$0		
Drama Stage Tech		\$1,500	\$0	0%	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	\$0	0%	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	\$31	6%	Day time Winter Solstice lantern festival - supplies to make lanterns -
Library (FAN Restricted Fund Use)		\$0	\$0		Fund-A-Need from 2024 auction*
Middle School Exploratory Supplies		\$2,000	\$0	0%	Teacher supplies for MS Exploratory Classes (Excludes Drama)
PE and Middle School Athletics		\$3,010	\$0	0%	For 2024-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250
Spring Ultimate Frisbee		\$0	\$0		Equipment
Teacher and Staff Mini-grant fund		\$1,500	\$0	0%	FOSB managed grants for teachers*
WEB T-shirts and Supplies 25/26		\$1,400	\$1,272	91%	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		\$29,580	\$10,546	36%	
Equity Funding					
FOSB Scholarships		\$50,000	\$0	0%	K-8 camps, Fall Connections, After School Programs, and SEP
Racial Equity Fund		\$5,500	\$0	0%	
Total Equity Funding		\$55,500	\$0	0%	
FOSB Administration					
Annual Liability Insurance		\$600	\$558	93%	
Bank Fees		\$0	\$0		Monthly IATS access bank fee
Bookkeeper Fees		\$5,000	\$340	7%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
Communications - Zoom, website, newsletter		\$900	\$338	38%	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 Board Professional Development		\$0	\$0		
FOSB Meeting expenses		\$700	\$225	32%	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 to allow discount for bulk mailing of Direct Giving campaign and Auction invitations
Fundraising: Credit Card Service Fees		\$5,000	\$0	0%	Credit card processing fees for online donations - Direct Give/Auction/Activities/General Donations
Fundraising: IATS Annual Fee		\$0	\$0		Annual fee for Benevity donations
Fundraising: Maestro Annual Fee		\$0	\$0		Software used for donations database for Fall Direct Giving campaign and Spring Auction
QuickBooks License Renewal		\$100	\$80	80%	Software used by bookkeeper to print checks and track revenue and expenses
State/City Filings		\$300	\$0	0%	Required annual non-profit filings with Seattle and WA State
Supplies (Including Amazon Business Prime)		\$430	\$72	17%	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration		\$13,270	\$1,613	12%	

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Volunteer Coordinator Support					
	Appreciations	\$0	\$0		Staff and Parent appreciations (Staff appreciation week & end of year)
	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	\$0	0%	Events to welcome new students to Salmon Bay
	Supplies for Events/Work Parties	\$0	\$0		
	Volunteer Coordinator Support - other	\$200	\$0	0%	
Total Volunteer Coordinator Support		\$1,050	\$0	0%	\$0
Committees					
	Advocacy and Legislative	\$500	\$0	0%	New Committee as of September 2024
	After School Programs	\$0	\$0		
	Auction Expense (not including CC fees)	\$4,000	\$0	0%	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 opportunity to donate in Fall
	Building Community Initiative (BCI)	\$3,500	\$413	12%	Events for K-8 students, staff, and families; 2024-25 to include Pi night and Book-a-Day program
	Direct Giving (not including CC fees)	\$750	\$0	0%	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	\$0	0%	Refresh plantings around the school building
	Parent Information Exchange (PIE)	\$1,650	\$0	0%	Enrichment programs for parents on a variety of subjects
	Staff Support and Appreciation	\$0	\$0		
	Traffic Safety	\$500	\$0	0%	
Total Committee Support		\$11,200	\$413	4%	
Total Expenses		\$259,800	\$12,616	5%	\$0

* - includes funds assigned but not yet spent.