

**FOSB SCHOOL BUDGET 2024\_ 2025**

Fiscal Year Budget 2024-2025

Approved Budget Oct 2025      Spend /Income 12/31/25      % Spend 10/31/25      NOTES

EXPENSES		Approved Budget Oct 2025	Spend /Income 12/31/25	% Spend 10/31/25	NOTES
<b>Unplanned Expenses</b>					
Emerging Needs Fund	\$5,000	\$0	0%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*	
	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>		
<b>Salmon Bay School Support</b>					
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			
<b>Total Salmon Bay Support</b>	<b>\$144,200</b>	<b>\$44</b>	<b>0%</b>		
<b>Additional School Support</b>					
5th Grade Activities	\$400	\$0	0%	Supplies for Graduation Party	
8th Grade Activities	\$1,370	\$0	0%	Supplies for Graduation Party	
Cafetorium Update	\$0	\$0		Costs for Improvements to the sound system in the cafeteria	
Drama Stage Tech	\$1,500	\$612	41%	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 -	
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	
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	
<b>Total Add'l School Support</b>	<b>\$29,580</b>	<b>\$11,159</b>	<b>38%</b>		
<b>Equity Funding</b>					
FOSB Scholarships	\$50,000	\$0	0%	K-8 camps, Fall Connections, After School Programs, and SEP	
Racial Equity Fund	\$5,500	\$0	0%		
<b>Total Equity Funding</b>	<b>\$55,500</b>	<b>\$0</b>	<b>0%</b>		
<b>FOSB Administration</b>					
Annual Liability Insurance	\$600	\$558	93%		
Bank Fees	\$0	\$0		Monthly IATS access bank fee	
Bookkeeper Fees	\$5,000	\$656	13%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts	
Communications - Zoom, website, newsletter	\$900	\$376	42%	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	\$225	32%	Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings	
Fundraising: Credit Card Service Fees	\$5,000	\$374	7%	Credit card processing fees for online donations - Direct Give/Auction/Activities/General Donations	
QuickBooks License Renewal	\$100	\$80	80%	Software used by bookkeeper to print checks and track revenue and expenses	
State/City Filings	\$300	\$78	26%	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.	
<b>Total FOSB Administration</b>	<b>\$13,270</b>	<b>\$2,419</b>	<b>18%</b>		
<b>Volunteer Coordinator Support</b>					
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	
Volunteer Coordinator Support - other	\$200	\$0	0%		
<b>Total Volunteer Coordinator Support</b>	<b>\$1,050</b>	<b>\$0</b>	<b>0%</b>		
<b>Committees</b>					
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	\$629	18%	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	\$1,025	62%	Enrichment programs for parents on a variety of subjects	
Staff Support and Appreciation	\$0	\$0			
Traffic Safety	\$500	\$0	0%		
<b>Total Committee Support</b>	<b>\$11,200</b>	<b>\$1,654</b>	<b>15%</b>		
<b>Total Expenses</b>	<b>\$259,800</b>	<b>\$15,276</b>	<b>6%</b>		

\* - includes funds assigned but not yet spent.