

Friends of Salmon Bay Proposed Budget 2026-2027 School Year

January Budget

2025- 2026 Draft 2026-27

Notes on Changes

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).
	Spring Fundraiser - May 2026	\$110,000	\$115,000		Funds raised in the current school year are used in the next school year
	Spring Auction/Fundraiser Fund-A-Need	\$0	\$0		Funds raised in the current school year are used in the next school year for a specific purpose - RESTRICTED FUNDS (cannot be used for other than intended purpose)
Total Cash From Prior Year		\$160,000	\$165,000		

Incoming Funds					
	Spring Fundraiser Business Matching	\$8,000	\$8,500		Spring fundraiser business matching that was donated in July/August
	Fall Giving Business Matching	\$26,000	\$25,000		Many employers will match donations made by their employees up to a certain amount
	Fall Giving 2026	\$102,300	\$115,000		Campaign in the fall for donations to support FOSB programs - money raised is used in the same school year
	Buy In parties	\$1,845	\$6,000		Introduced 2025 during the Fall giving Fundraiser.
	Other income	\$500	\$500		Loyalty programs (e.g., Fred Meyer), Restaurant fundraisers, spirit wear
	Bank Interest Earned	\$1,300	\$2,400		Interest from Money Market account
Total Incoming Funds		\$139,945	\$157,400		

Total Incoming Cash		\$299,945	\$322,400		
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EXPENSES

Unplanned Expenses					
	Emerging Needs Fund	\$6,000	\$6,000		Unplanned/emerging expenses; formal proposal and approval process required (up to \$500 per application)
	Emerging Committee Needs Fund	\$3,000	\$3,000		Emerging needs as new committees may form/committees revived with new members in new school year; formal proposal and approval process required
		\$9,000	\$9,000		

Salmon Bay School Support					
	Salmon Bay School Grant	\$140,000	\$176,000		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. 2026-27: supports MS ELA, electives, reading specialist, counselor, nurse
	Professional Development	\$3,000	\$1,000		Staff professional development
	Classroom Support	\$6,575	\$5,350	*could be increased if additional funding available	Approx 40 teachers @ \$100 plus extra for paper

Evening Staffing Support	\$5,000		Change to flat rate honorarium for FOSB hosted events hosted or assisted by staff. Ms Dixon sign off.	
Total Salmon Bay Support	\$154,575	\$182,850		

Additional School Support

5th Grade Activities	\$600	\$600		End of year activities for 5th graders - moving up ceremony, etc.
8th Grade Activities	\$1,800	\$1,800		End of yr activities for 8th graders - moving up ceremony, etc.
Cafetorium Update	\$3,200	\$0	Not required for 2026-27	
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	\$7,000	\$0	Not possible for Fall 2026 due to building repair	Added in 2024-25 when district stopped Kindergarten Jump Start
Kindergarten T-shirts 2026/27	\$900	\$600		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)
Middle School Exploratory Supplies	\$2,000	\$2,000	*could be increased if additional funding available	Teacher supplies for Middle School Exploratory Classes (Excludes Drama); Increased due to inflation
PE and Middle School Athletics	\$3,500	\$1,250		For 24-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250; For 25-26 PE \$2k, \$500 jerseys, \$695 Final Forms '26-'27: \$1250
Teacher and Staff Mini-grant fund	\$7,000	\$7,000		FOSB managed grants for teachers, formal application and approval process
WEB T-shirts and Supplies	\$1,400	\$1,400		T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
Yearbooks Elementary & Middle	\$9,000	\$9,500		Every student is provided with a yearbook at the end of the school year
Total Add'l School Support	\$39,400	\$27,150		

Equity Funding

FOSB Scholarships	\$56,000	\$64,000	Extra to allow for possible increase in camp fees due to changes in transportation costs. *Consider breaking into separate line item for camp fee/buses subsidizing	K-8 camps, Fall Con., SEP, After School Programs (\$2k);
Racial Equity Fund	\$8,000	\$8,000	Applied for funding for \$8000	
Total Equity Funding	\$64,000	\$72,000		

FOSB Administration

Annual Liability Insurance	\$600	\$600		
Bookkeeper Fees	\$5,000	\$2,500	Final review was not conducted in 2025-26, must be conducted in 2026-27	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
Communications - Zoom, website, newsletter	\$900	\$900		Website fees \$300, Newsletter/Constant Contact \$250; Zoom \$200; Canva \$150

FOSB Annual Director Planning Meeting	\$240	\$200		Annual meeting to review past school year and plan for next school year
FOSB Meeting expenses	\$700	\$700		Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings
Fundraising: Credit Card Service Fees	\$5,000	\$5,000		Credit card processing fees for online donations
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	\$450		Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration	\$13,270	\$10,750		

Volunteer Coordinator Support				
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
Total Volunteer Coordinator Support	\$850	\$850		

Committees				
Advocacy and Legislative	\$500	\$0	Did not apply for funds	Participate on the city, county, and state level in school related issues brought up by the legislatures
After School Programs	\$0	\$0	Applied for \$2000 in scholarships - allocated from Scholarship line item.	Not including scholarships; Placeholder
Auction Expense (not including CC fees)	\$4,000	\$4,000	Applied for \$4000	Auction related costs - rentals, invitations, etc.
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)	\$5,000	\$6,500	Applied for \$6500	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)	\$750	\$750	Applied for \$750	Fall fundraiser
Equity, Diversity, Inclusion (EDI)	\$0	\$0	No committee chair	Present programs and provide support materials that address issues of EDI
Families of Color	\$0	\$0	No committee chair	Plan events and activities to support and promote families of color and cultural diversities
Family and Student Learning Support	\$0	\$0	No committee chair	Present programs and provide support materials that address issues for all families
Garden and Grounds	\$300	\$0	Did not apply for funding - combine with Sustainability committee?	Refresh plantings around the school building
Parent Information Exchange (PIE)	\$3,500	\$3,500	Applied for \$3500	Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$4,100	\$3,750	Applied for \$3750	Staff appreciation week and Snack Shack as funds available
Sustainability Committee	\$0	\$500	Applied for \$500	Plan events and activities to support and promote sustainability including Earth Day celebration
Traffic Safety	\$500	\$800	Applied for \$800 - includes Bike to School	Materials and signage to improve safety for pedestrians, cyclists, and drivers around Salmon Bay. Includes Bike to School.

Total Committee Support	\$18,650	\$19,800		
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Total Expenses	\$299,745	\$322,400		
Net(should be zero)	\$200	\$0		