

# 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 ( <b>Excludes</b> Restricted funds including final Payment for SPS Grant, and savings). |
|                                   | Spring Fundraiser - May 2026 | \$110,000        | \$86,000         |  | Funds raised in the current school year are to be used in the next school year                                               |
| <b>Total Cash From Prior Year</b> |                              | <b>\$160,000</b> | <b>\$136,000</b> |  |                                                                                                                              |

| Incoming Funds              |                                     |                  |                  |  |                                                                                                                   |
|-----------------------------|-------------------------------------|------------------|------------------|--|-------------------------------------------------------------------------------------------------------------------|
|                             | Spring Fundraiser Business Matching | \$8,000          | \$8,500          |  | Spring fundraiser business matching that was donated in summer 2026                                               |
|                             | Fall Fundraiser Business Matching   | \$26,000         | \$30,000         |  | Fall fundraiser business matching that was donated in Fall 2026                                                   |
|                             | Fall Fundraiser - 2026              | \$102,300        | \$128,000        |  | Campaign in the fall for donations to support FOSB programs - money raised is to be used in the same school year. |
|                             | Buy In parties                      | \$1,845          | \$10,000         |  | New in 2025-2026, runs Nov - June                                                                                 |
|                             | Mini-fundraisers                    | \$500            | \$500            |  | Mini-fundraisers such as loyalty programs (e.g., Fred Meyer), restaurant fundraisers, spirit wear                 |
|                             | Bank Interest Earned                | \$1,300          | \$2,400          |  | Interest from Money Market account                                                                                |
| <b>Total Incoming Funds</b> |                                     | <b>\$139,945</b> | <b>\$179,400</b> |  |                                                                                                                   |

|                            |  |                  |                  |  |  |
|----------------------------|--|------------------|------------------|--|--|
| <b>Total Incoming Cash</b> |  | <b>\$299,945</b> | <b>\$315,400</b> |  |  |
|----------------------------|--|------------------|------------------|--|--|

## EXPENSES

| Unplanned Expenses |                               |                |                |  |                                                                                                                                                 |
|--------------------|-------------------------------|----------------|----------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | Emerging Needs Fund           | \$6,000        | \$4,000        |  | Unplanned/emerging expenses; formal proposal and approval process required (up to \$500 per application)                                        |
|                    | Emerging Committee Needs Fund | \$3,000        | \$1,000        |  | Emerging needs as new committees may form/committees revived with new members in new school year; formal proposal and approval process required |
|                    |                               | <b>\$9,000</b> | <b>\$5,000</b> |  |                                                                                                                                                 |

| School Staff Support - Support staff for essential school classes, programs, and services |                          |                  |                  |                                                                                                       |                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------|--------------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                           | 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, administered by school Principal                                                                                                                                                                                         |
|                                                                                           | Classroom Support        | \$6,575          | \$5,350          | *could be increased if additional funding available                                                   | Approx 45 teachers @ \$100 plus extra for paper                                                                                                                                                                                                          |
|                                                                                           | Evening Staffing Support | \$5,000          | \$500            | Change to flat rate honorarium for FOSB hosted events hosted or assisted by staff. Ms Dixon sign off. |                                                                                                                                                                                                                                                          |
| <b>Total School Staff Support</b>                                                         |                          | <b>\$154,575</b> | <b>\$182,850</b> |                                                                                                       |                                                                                                                                                                                                                                                          |

| School Program Support - Funds supplemental materials for school programs and classroom activities |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------|--|--|--|--|--|
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|-----------------------------------------------|-----------------|-----------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| 5th Grade Propomotion                         | \$600           | \$600           |                                                     | End of year activities for 5th graders - moving up ceremony, etc.                                                                  |
| 8th Grade Promotion                           | \$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         | \$4,000         |                                                     | 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                                                            |
| <b>Total School Program Support</b>           | <b>\$39,400</b> | <b>\$24,150</b> |                                                     |                                                                                                                                    |

|                                                                                                                                                        |                 |                 |                                                                                                                                                                        |                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| <b>Scholarships &amp; Equity Funding</b> - Advances equal access and inclusive participation for all students and families in our school and community |                 |                 |                                                                                                                                                                        |                                                          |
| FOSB Scholarships                                                                                                                                      | \$56,000        | \$64,000        | Extra to allow for possible increase in camp fees due to changes in transportation costs.<br>*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                                                                                                                                         |                                                          |
| <b>Total Equity Funding</b>                                                                                                                            | <b>\$64,000</b> | <b>\$72,000</b> |                                                                                                                                                                        |                                                          |

|                                            |         |         |                                                                         |                                                                                                  |
|--------------------------------------------|---------|---------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>FOSB Administration</b>                 |         |         |                                                                         |                                                                                                  |
| 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.                                                                   |
| <b>Total FOSB Administration</b>                                                                                   |                                            | <b>\$13,270</b>  | <b>\$10,750</b>  |                                                                            |                                                                                                                            |
| <b>Volunteer Coordinator Support</b>                                                                               |                                            |                  |                  |                                                                            |                                                                                                                            |
|                                                                                                                    | 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                                                                               |
| <b>Total Volunteer Coordinator Support</b>                                                                         |                                            | <b>\$850</b>     | <b>\$850</b>     |                                                                            |                                                                                                                            |
| <b>FOSB Committees - Supports volunteer-led initiatives that connect our school and greater community together</b> |                                            |                  |                  |                                                                            |                                                                                                                            |
|                                                                                                                    | 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                                                                                    |
|                                                                                                                    | Spring Fundraising (not including CC fees) | \$4,000          | \$4,000          | Applied for \$4000                                                         | Spring fundraising (e.g., auction) related costs                                                                           |
|                                                                                                                    | 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        |
|                                                                                                                    | Fall Fundraising (not including CC fees)   | \$750            | \$750            | Applied for \$750                                                          | Fall fundraiser expenses                                                                                                   |
|                                                                                                                    | 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. |
| <b>Total Committee Support</b>                                                                                     |                                            | <b>\$18,650</b>  | <b>\$19,800</b>  |                                                                            |                                                                                                                            |
| <b>Total Expenses</b>                                                                                              |                                            | <b>\$299,745</b> | <b>\$315,400</b> |                                                                            |                                                                                                                            |
| <b>Net(should be zero)</b>                                                                                         |                                            | <b>\$0</b>       | <b>\$0</b>       |                                                                            |                                                                                                                            |