

FOSB SCHOOL BUDGET 2025_ 2026

Fiscal Year Budget 2025-2026

FOSB SCHOOL BUDGET 2025_ 2026		Approved Budget Jan 2026	Spend /Income 6/30/26	% Spend 6/30/26	NOTES
Fiscal Year Budget 2025-2026					
EXPENSES					
Unplanned Expenses					
	Emerging Needs Fund	\$6,000	\$5,268	88%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*
	Emerging Committee Needs Fund	\$3,000	\$93	3%	
		\$9,000	\$5,361	60%	
Salmon Bay School Support					
	Salmon Bay School Grant	\$140,000	\$140,000	100%	Pays for FTEs not funded by the district;
	Professional Development	\$3,000	0	0%	
	Classroom support	\$6,575	2620.6	40%	\$50 per FTE
	Evening Staffing Support	\$5,000	0	0%	
Total Salmon Bay Support		\$154,575	\$142,620	92%	\$0
Additional School Support					
	5th Grade Activities	\$600	493.04	82%	Supplies for Graduation Party
	8th Grade Activities	\$1,800	2010.54	112%	Supplies for Graduation Party
	Cafetorium Update	\$3,200	3199.99	100%	Costs for Improvements to the sound system in the cafeteria.
	Drama Stage Tech	\$1,500	3492.34	233%	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	700.22	70%	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage
	Kindergarten Readiness 2025	\$7,000	\$7,000	100%	Added June 2024
	Kindergarten T-shirts	\$900	740.69	82%	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
	Lantern Festival	\$500	42.17	8%	Day time Winter Solstice lantern festival - supplies to make lanterns -
	Middle School Exploratory Supplies	\$2,000	1157.41	58%	Teacher supplies for MS Exploratory Classes (Excludes Drama)
	PE and Middle School Athletics	\$3,500	2029.96	58%	For 2024-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250
	Teacher and Staff Mini-grant fund	\$7,000	3207.36	46%	FOSB managed grants for teachers*
	WEB T-shirts and Supplies 25/26	\$1,400	1137.5	81%	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
	Yearbooks Elementary & Middle	\$9,000	9243.45	103%	Every student is provided with a yearbook at the end of the school year
Total Add'l School Support		\$39,400	\$28,751	73%	
Equity Funding					
	FOSB Scholarships	\$56,000	32288.61	58%	K-8 camps, Fall Connections, After School Programs, and SEP
	Racial Equity Fund	\$8,000	7811.21	98%	
Total Equity Funding		\$64,000	\$40,100	63%	
FOSB Administration					
	Annual Liability Insurance	\$600	558	93%	
	Bank Fees	\$0	0		Monthly IATS access bank fee
	Bookkeeper Fees	\$5,000	2372.95	47%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
	Communications - Zoom, website, newsletter	\$900	511.6	57%	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	\$3,846	77%	Credit card processing fees for online donations - Direct Give/Auction/Activities/General Donations. \$2133.88 was covered by donors.
	QuickBooks License Renewal	\$100	0	0%	Software used by bookkeeper to print checks and track revenue and expenses
	State/City Filings	\$300	183	61%	Required annual non-profit filings with Seattle and WA State
	Supplies (Including Amazon Business Prime)	\$430	\$530	123%	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration		\$13,270	\$8,377	63%	
Volunteer Coordinator Support					
	Background Checks Scholarship	\$150	\$0	0%	Added to budget November 2023
	Community Connection	\$200	\$66	33%	Events to connect students, staff, parents, guardians, community members
	New Student Welcome	\$500	\$169	34%	Events to welcome new students to Salmon Bay
	Volunteer Coordinator Support - other	\$200	\$126	63%	
Total Volunteer Coordinator Support		\$1,050	\$361	34%	\$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	5579.56	112%	Events for K-8 students, staff, and families; 2024-25 to include Pi night and Book-a-Day program
	Direct Giving	\$750	788.21	105%	Fall fundraiser
	Garden and Grounds	\$300	0	0%	Refresh plantings around the school building
	Parent Information Exchange (PIE)	\$3,500	1600	46%	Enrichment programs for parents on a variety of subjects
	Staff Support and Appreciation	\$4,100	4100	100%	
	Traffic Safety	\$500	167.74	34%	
Total Committee Support		\$18,650	\$7,968	43%	
Total Expenses		\$299,945	\$233,538	78%	\$0

* - includes funds assigned but not yet spent.

\$66,407
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