

FOSB SCHOOL BUDGET 2025_ 2026

Fiscal Year Budget 2025-2026

FOSB SCHOOL BUDGET 2025_ 2026		Approved Budget Jan 2026	Spend /Income 5/31/26	% Spend 5/31/26	NOTES	
Fiscal Year Budget 2025-2026						
EXPENSES						
Unplanned Expenses						
	Emerging Needs Fund	\$6,000	\$687	11%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*	
	Emerging Committee Needs Fund	\$3,000	\$93	3%		
		\$9,000	\$780	9%		
Salmon Bay School Support						
	Salmon Bay School Grant	Admin	\$140,000	\$75,895	54%	Pays for FTEs not funded by the district;
	Professional Development		\$3,000	\$0	0%	
	Classroom support		\$6,575	\$1,509	23%	\$50 per FTE
	Evening Staffing Support		\$5,000	\$0	0%	
Total Salmon Bay Support			\$154,575	\$77,404	50%	\$0
Additional School Support						
	5th Grade Activities		\$600	\$0	0%	Supplies for Graduation Party
	8th Grade Activities		\$1,800	\$0	0%	Supplies for Graduation Party
	Cafetorium Update		\$3,200	\$0	0%	Costs for Improvements to the sound system in the cafeteria.
	Drama Stage Tech		\$1,500	\$3,492	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	\$628	63%	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage
	Kindergarten Readiness 2025		\$7,000	\$0	0%	Added June 2024
	Kindergarten T-shirts		\$900	\$0	0%	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
	Lantern Festival		\$500	\$42	8%	Day time Winter Solstice lantern festival - supplies to make lanterns -
	Middle School Exploratory Supplies		\$2,000	\$824	41%	Teacher supplies for MS Exploratory Classes (Excludes Drama)
	PE and Middle School Athletics		\$3,500	\$2,030	58%	For 2024-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250
	Teacher and Staff Mini-grant fund		\$7,000	\$1,276	18%	FOSB managed grants for teachers*
	WEB T-shirts and Supplies 25/26		\$1,400	\$0	0%	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			\$39,400	\$17,535	45%	
Equity Funding						
	FOSB Scholarships		\$56,000	\$10,825	19%	K-8 camps, Fall Connections, After School Programs, and SEP
	Racial Equity Fund		\$8,000	\$2,250	28%	
Total Equity Funding			\$64,000	\$13,075	20%	
FOSB Administration						
	Annual Liability Insurance		\$600	\$558	93%	Monthly IATS access bank fee
	Bank Fees		\$0	\$0		
	Bookkeeper Fees		\$5,000	\$2,211	44%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
	Communications - Zoom, website, newsletter		\$900	\$473	53%	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	\$2,778	56%	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	\$177	41%	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration			\$13,270	\$6,754	51%	
Volunteer Coordinator Support						
	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	\$169	34%	Events to welcome new students to Salmon Bay
	Volunteer Coordinator Support - other		\$200	\$0	0%	
Total Volunteer Coordinator Support			\$1,050	\$169	16%	\$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	\$2,728	55%	Events for K-8 students, staff, and families; 2024-25 to include Pi night and Book-a-Day program
	Direct Giving		\$750	\$788	105%	Fall fundraiser
	Garden and Grounds		\$300	\$0	0%	Refresh plantings around the school building
	Parent Information Exchange (PIE)		\$3,500	\$1,100	31%	Enrichment programs for parents on a variety of subjects
	Staff Support and Appreciation		\$4,100	\$4,100	100%	
	Traffic Safety		\$500	\$168	34%	
Total Committee Support			\$18,650	\$4,616	25%	
Total Expenses			\$299,945	\$120,333	40%	\$0
* - includes funds assigned but not yet spent.			\$179,612			