

FOSB SCHOOL BUDGET 2026_ 2027

Fiscal Year Budget 2026-2027

	Approved Budget June 2026	Spend /Income 9/12/26	% Spend 9/12/26	NOTES
EXPENSES				
Emerging Needs				
Emerging Needs Fund	\$4,000	\$0	0%	Unplanned/emerging expenses; formal proposal and approval process required (up to \$500 per application)
Teacher and Staff Mini-grant fund	\$4,000	\$0	0%	FOSB managed grants for teachers, formal application and approval process
Emerging Committee Needs Fund	\$1,000	\$0	0%	Emerging needs as new committees may form/committees revived with new members in new school year; formal proposal and approval process required
Total Emerging Needs	\$9,000	\$0	0%	
School Staff Support				
Salmon Bay School Grant	\$176,000	\$0	0%	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	\$1,000	\$0	0%	Staff professional development, administered by school Principal
Kindergarten Readiness	\$0	\$0		Added in 2024-25 when district stopped Kindergarten Jump Start. Not possible for Fall 2026 due to building repairs
Evening Staffing Support	\$500	\$0	0%	Change to flat rate honorarium for FOSB hosted events hosted or assisted by staff. Ms Dixon sign off.
Total School Staff Support	\$177,500	\$0	0%	\$0
School Program Support				
5th Grade Promotion	\$600	\$0	0%	End of year activities for 5th graders - moving up ceremony, etc.
8th Grade Promotion	\$1,800	\$0	0%	End of year activities for 8th graders - moving up ceremony, etc.
Cafetorium Update	\$0	\$0		Not required for 2026-27
Drama Stage Tech	\$1,500	\$465	31%	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
Classroom Support	\$5,350	\$0	0%	Approx 45 teachers @ \$100 plus extra for paper *could be increased if additional funding is available
Kindergarten T-shirts 2026/27	\$600	\$0	0%	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
Lantern Festival	\$500	\$0	0%	Day time Winter Solstice lantern festival, lantern supplies; (2025-26 \$400 moved to BCI for evening festival)
Middle School Exploratory Supplies	\$2,000	\$0	0%	Teacher supplies for Middle School Exploratory Classes (Excludes Drama); Increased due to inflation *(could be increased if additional funding is available)
PE and Middle School Athletics	\$1,250	\$591	47%	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
WEB T-shirts and Supplies	\$1,400	\$0	0%	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
Yearbooks Elementary & Middle	\$9,500	\$0	0%	Every student is provided with a yearbook at the end of the school year
Total School Program Support	\$25,500	\$1,057	4%	
Scholarships & Equity Funding				
FOSB Scholarships	\$64,000	\$0	0%	K-8 camps, Fall Con., SEP, After School Programs (\$2k); '26-'27: Extra to allow for possible increase in camp fees due to changes in transportation costs.
Racial Equity Fund	\$8,000	\$0	0%	
Total Scholarships & Equity Funding	\$72,000	\$0	0%	
FOSB Administration				
Annual Liability Insurance	\$600	\$0	0%	
Bookkeeper Fees	\$2,500	\$314	13%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts. Final review was not conducted in 2025-26, must be conducted in 2026-27
Communications - Zoom, website, newsletter	\$900	\$302	34%	Website fees \$300, Newsletter/Constant Contact \$250; Zoom \$200; Canva \$150
FOSB Annual Director Planning Meeting	\$200	\$0	0%	Annual meeting to review past school year and plan for next school year
FOSB Meeting expenses	\$700	\$0	0%	Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings
Fundraising: Credit Card Service Fees	\$5,000	\$0	0%	Credit card processing fees for online donations
QuickBooks License Renewal	\$100	\$80	80%	Software used in conjunction with the bookkeeper to print checks and track revenue and expenses
State/City Filings	\$300	\$0	0%	Required annual non-profit filings with Seattle & WA State
Supplies (Including Amazon Business Prime)	\$450	\$0	0%	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration	\$10,750	\$696	6%	
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	\$260	52%	Events to welcome new students to Salmon Bay
Total Volunteer Coordinator Support	\$850	\$260	31%	\$0
FOSB Committees				
Advocacy and Legislative	\$0	\$0		Participate on the city, county, and state level in school related issues brought up by the legislatures
After School Programs	\$0	\$0		Not including scholarships; Placeholder '26-'27: applied for \$2000 in scholarships
Spring Fundraising (not including CC fees)	\$4,000	\$0	0%	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)	\$6,500	\$0	0%	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	\$0	0%	Fall fundraiser expenses
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	\$0	\$0		Refresh plantings around the school building
Parent Information Exchange (PIE)	\$3,500	\$0	0%	Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$3,750	\$1,151	31%	Staff appreciation week and Snack Shack as funds available
Sustainability Committee	\$500	\$0	0%	Plan events and activities to support and promote sustainability including Earth Day celebration
Traffic Safety	\$800	\$0	0%	Materials and signage to improve safety for pedestrians, cyclists, and drivers around Salmon Bay. Includes Bike to School.
Total Committee Support	\$19,800	\$1,151	6%	
Total Expenses	\$315,400	\$3,164	1%	\$0

* - includes funds assigned but not yet spent.

\$312,236