

Friends of Salmon Bay Budget 2026-2027 School Year

		Budget 2026-27 (June)	Budget 2026-27 - Sept PROPOSED	General Notes on Line Item	
Cash from Prior Year					
	Rollover Cash	\$50,000	\$66,000	Funds unspent from prior school year (Excludes Restricted funds including final Payment for SPS Grant, and savings).	Adjusted to 2025-26 actual rollover
	Spring Fundraiser - May 2026	\$86,000	\$86,000	Funds raised in the current school year are to be used in the next school year	
Total Cash From Prior Year		\$136,000	\$152,000		
Incoming Funds					
	Spring Fundraiser Business Matching	\$8,500	\$8,500	Spring fundraiser business matching that was donated in summer 2026	
	Fall Fundraiser Business Matching	\$30,000	\$20,000	Fall fundraiser business matching that was donated in Fall 2026	Adjusted to similar amount to 2025-26 fall fundraiser
	Fall Fundraiser - 2026	\$128,000	\$110,000	Campaign in the fall for donations to support FOSB programs - money raised is to be used in the same school year.	Adjusted to similar amount to 2025-26 fall fundraiser
	Buy In parties	\$10,000	\$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	\$2,400	\$2,400	Interest from Money Market account	
Total Incoming Funds		\$179,400	\$151,400		
Total Incoming Cash		\$315,400	\$303,400		
EXPENSES					
Emerging Needs					
	Emerging Needs Fund	\$4,000	\$4,000	Unplanned/emerging expenses; formal proposal and approval process required (up to \$500 per application)	
	Teacher and Staff Mini-grant fund	\$4,000	\$4,000	FOSB managed grants for teachers, formal application and approval process	* moved from School Program Support
	Emerging Committee Needs Fund	\$1,000	\$1,000	Emerging needs as new committees may form/committees revived with new members in new school year; formal proposal and approval process required	
		\$9,000	\$9,000		
School Staff Support					
				Support staff for essential school classes, programs, and services	
	Salmon Bay School Grant	\$176,000	\$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	\$1,000	\$1,000	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	* moved from School Program Support
	Middle School ELA reading software	\$0	\$4,000	Subscription for IXL reading software	NEW - requested by middle school ELA teachers
	Evening Staffing Support	\$500	\$500	Change to flat rate honorarium for FOSB hosted events hosted or assisted by staff. Ms Dixon sign off.	
Total School Staff Support		\$177,500	\$181,500		60%
School Program Support					
		Funds supplemental materials for school programs and classroom activities			
	5th Grade Promotion	\$600	\$600	End of year activities for 5th graders - moving up ceremony, etc.	
	8th Grade Promotion	\$1,800	\$1,800	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	\$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	
	Classroom Support	\$5,350	\$5,350	Approx 45 teachers @ \$100 plus extra for paper *could be increased if additional funding is available	* moved from School Staff Support
	Radios	\$0	\$2,000	6 radios requested by Ms. Dixon	NEW - requested by Ms. Dixon
	Kindergarten T-shirts 2026/27	\$600	\$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	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	\$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	
	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	\$9,500	\$9,500	Every student is provided with a yearbook at the end of the school year	
Total School Program Support		\$25,500	\$27,500		9%
Scholarships & Equity Funding					
		Advances equal access and inclusive participation for all students and families in our school and community			
	FOSB Scholarships	\$64,000	\$46,000	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. *Consider breaking into separate line item for camp fee/buses subsidizing	Adjusted based on 2025-26 actual scholarship need
	Racial Equity Fund	\$8,000	\$8,000		
Total Equity Funding		\$72,000	\$54,000		18%
FOSB Administration					

Annual Liability Insurance	\$600	\$600	
Bookkeeper Fees	\$2,500	\$2,500	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	\$900	Website fees \$300, Newsletter/Constant Contact \$250; Zoom \$200; Canva \$150
FOSB Annual Director Planning Meeting	\$200	\$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)	\$450	\$450	Miscellaneous supplies needed - paper, check stock, etc.
Total FOSB Administration	\$10,750	\$10,750	

4%

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	

0%

FOSB Committees		Supports volunteer-led initiatives that connect our school and greater community together	
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	\$4,000	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	\$6,500	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	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	\$3,500	Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$3,750	\$3,750	Staff appreciation week and Snack Shack as funds available

	Sustainability Committee	\$500	\$500	Plan events and activities to support and promote sustainability including Earth Day celebration
	Traffic Safety	\$800	\$800	Materials and signage to improve safety for pedestrians, cyclists, and drivers around Salmon Bay. Includes Bike to School.
Total Committee Support		\$19,800	\$19,800	
Total Expenses		\$315,400	\$303,400	
Net(should be zero)		\$0	\$0	

7%

100%