

**FOSB SCHOOL BUDGET 2024\_ 2025**  
**Fiscal Year Budget 2024-2025**

**Spend > 80%**      **Spend < 20%**

	2024-25 Budget Sept '24	Amended Budget Jan 25	% Spend 2/28/2025	
<b>EXPENSES</b>				
<b>Unplanned Expenses</b>				
Emerging Needs Fund	\$5,000	\$9,000	20%	unplanned/emerging expenses; examples: replacing walkie-talkies, cafetorium microphones, etc.; process needed*
	<b>\$5,000</b>	<b>\$9,000</b>	<b>20%</b>	
<b>Salmon Bay School Support</b>				
Salmon Bay School Grant	\$121,000	\$121,000	28%	Pays for FTEs not funded by the district; 2024-25: will support part of one MS ELA position and part of the K-8 art teacher
Professional Development	\$3,000	\$4,000	53%	
Classroom support	\$6,900	\$9,000	25%	\$150 per FTE
Evening Staffing Support	-	\$5,000	0%	
Racial Equity Team (RET)	\$1,000	\$0	-	Provides professional development stipend to 5 SB staff for 1 hour per month for 10 months
<b>Total Salmon Bay Support</b>	<b>\$131,900</b>	<b>\$139,000</b>	<b>27%</b>	<b>\$0</b>
<b>Additional School Support</b>				
Drama Stage Tech	\$1,500	\$1,500	86%	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	0%	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage
Kindergarten Jumpstart	\$9,000	\$9,000	0%	Added June 2024
Kindergarten T-shirts	\$900	\$900	0%	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year
Lantern Festival	\$900	\$900	69%	Day time Winter Solstice lantern festival - supplies to make lanterns -
<b>Library (FAN Restricted Fund Use)</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>96%</b>	<b>Fund-A-Need from 2024 auction*</b>
Middle School Exploratory Supplies	\$1,500	\$1,500	46%	Teacher supplies for MS Exploratory Classes (Excludes Drama)
Middle School Sports Support	\$1,250	\$1,250	100%	For 2024-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250
Spring Ultimate Frisbee	\$1,000	\$1,000	0%	Equipment
<b>Teacher and Staff Mini-grant fund</b>	<b>\$5,000</b>	<b>\$9,000</b>	<b>28%</b>	<b>FOSB managed grants for teachers*</b>
WEB T-shirts and Supplies	\$1,400	\$1,400	98%	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program
Yearbooks Elementary & Middle	\$11,000	\$11,000	82%	Every student is provided with a yearbook at the end of the school year
<b>Total Add'l School Support</b>	<b>\$67,450</b>	<b>\$71,450</b>	<b>68%</b>	

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<b>Equity Funding</b>				
FOSB Scholarships	\$30,000	\$40,000	17%	K-8 camps, Fall Connections, After School Programs, and SEP
Racial Equity Fund	\$8,000	\$8,000	25%	
<b>Total Equity Funding</b>	<b>\$38,000</b>	<b>\$48,000</b>	<b>19%</b>	
<b>FOSB Administration</b>				
Annual Liability Insurance	\$600	\$600	89%	
Bank Fees	\$50	\$50	83%	Monthly IATS access bank fee
Bookkeeper fees	\$8,000	\$8,000	32%	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts
Communications (Zoom, website, etc)	\$900	\$900	43%	Website fees \$350, Newsletter/Constant Contact \$400; Zoom \$200
FOSB Annual Director Planning Meeting	\$250	\$250	0%	Annual meeting to review past school year and plan for next school year
FOSB Board Professional Development	-	\$1,500	0%	
FOSB Meeting expenses	\$700	\$700	2%	Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings
FOSB Volunteer Appreciation Event	\$1,000	\$1,000	0%	Recognition event for FOSB volunteers
Fundraising: Bulk Mail Permit	\$300	\$300	0%	Post Office permit to allow discount for bulk mailing of Direct Giving campaign and Auction invitations
Fundraising: Credit Card Service Fees	\$6,000	\$6,000	37%	Credit card processing fees for online donations - Direct Give/Auction/Activities/General Donations
Fundraising: IATS Annual Fee	\$250	\$250	0%	Annual fee for Benevity donations
Fundraising: Maestro Annual Fee	\$1,800	\$1,800	0%	Software used for donations database for Fall Direct Giving campaign and Spring Auction
QuickBooks License Renewal	\$100	\$100	80%	Software used by bookkeeper to print checks and track revenue and expenses
State/City Filings	\$300	\$300	0%	Required annual non-profit filings with Seattle and WA State
Supplies	\$500	\$500	38%	Miscellaneous supplies needed - paper, check stock, etc.
<b>Total FOSB Administration</b>	<b>\$20,750</b>	<b>\$22,250</b>	<b>27%</b>	
<b>Volunteer Coordinator Support</b>				
5th Grade Activities	\$400	\$400	0%	End of year activities for 5th graders - moving up ceremony, etc.
8th Grade Activities	\$1,100	\$1,370	0%	End of year activities for 8th graders - moving up ceremony, etc.
Appreciations	\$1,600	\$1,600	0%	Staff and Parent appreciations (Staff appreciation week & end of year)
Background Checks Scholarship	\$150	\$150	0%	Added to budget November 2023

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Community Connection	\$200	\$200	0%	Events to connect students, staff, parents, guardians, community members
New Student Welcome	\$500	\$500	0%	Events to welcome new students to Salmon Bay
School Snacks for teachers	\$2,700	\$3,000	45%	The "Snack Shack" year round
Supplies for Events/Work Parties	\$550	\$550	0%	
Volunteer Coordinator Support - other	\$2,000	\$2,000	5%	
<b>Total Volunteer Coordinator Support</b>	<b>\$9,200</b>	<b>\$9,770</b>	<b>15%</b>	<b>\$0</b>
<b>Committees</b>				
Advocacy	\$2,000	\$2,000	28%	New Committee as of September 2024
Auction Expense (not including CC fees)	\$22,400	\$22,400	0%	Auction related costs - auctioneer, rentals, invitations, etc.
Bike to School	\$100	\$100	0%	Program in May each year to promote biking to school
CANSSPA Partnership	\$0	\$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	\$5,900	\$5,900	18%	Events for K-8 students, staff, and families; 2024-25 to include Pi night and Book-a-Day program
Direct Giving	\$500	\$500	84%	Fall fundraiser
Equity, Diversity, Inclusion Committee	\$100	\$100	0%	Present programs and provide support materials that address issues of EDI
Families of Color Committee	\$100	\$100	0%	Plan events and activities to support and promote families of color and cultural diversities
Family and Student Learning Support Committee	\$1,000	\$1,000	0%	Present programs and provide support materials that address issues for all families
Garden Committee	\$1,000	\$1,000	0%	Refresh plantings around the school building
Legislative Committee	\$100	\$100	0%	Participate on the city, county, and state level in school related issues brought up by the legislatures
Parent Information Exchange (PIE)	\$2,500	\$2,500	49%	Enrichment programs for parents on a variety of subjects
Traffic Safety	-	\$1,000	0%	
<b>Total Committee Support</b>	<b>\$35,700</b>	<b>\$36,700</b>	<b>9%</b>	
<b>Total Expenses</b>	<b>\$308,000</b>	<b>\$336,170</b>	<b>32%</b>	<b>\$0</b>