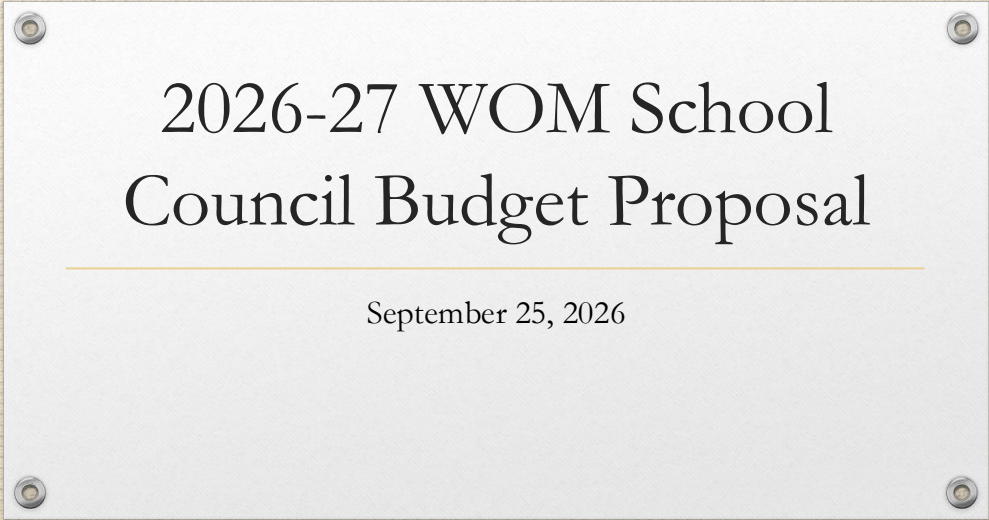




2026-27 WOM School Council Budget Proposal

September 25, 2026

Objectives

- To provide the school with a 2026-27 budget so that the school can plan spending on "extras" for the year.
- The school will be making commitments based on the budget we provide, therefore this amount needs to be reliable.
- To accumulate savings for the playground project.

Strategy

- Endeavour to spend money to the benefit of the children whose parents raised the money.
 - Fundraising from prior year would be fully spent in the following year, Casino funds are divided over 24 months.
 - Playground project is in year 2 of fundraising, targeting to complete in summer 2027.
- The school spends funds in three pillars: Technology, Residencies, and Other.

What do we have to work with?

	2025-26 Budget	2025-26 Actual
Fundraising	\$18,000	\$12,431
Expenditures	\$37,920	\$31,355
Account Balance (General Funds) End of Year		\$86,383
Account Balance (Casino Funds) End of Year		\$90,729

Proposed Budget

	2026-27	2027-28	2028-29
Opening Balance	\$177,000	\$229,000	\$209,000
Fundraising	\$20,000	\$20,000	\$20,000
Casino	\$70,000*		*70,000
Council Spend	\$8,000	\$8,000	\$8,000
School Spend	\$30,000	\$30,000	\$30,000
Balance**	\$229,000	\$209,000	\$259,000

- * Based on average of previous casinos
- ** \$157.5k from 2026-27 opening balance to be diverted to playground fund

2026-27 Fundraising

Apples	\$3,000
Spring Plants	\$2,000
Online, Other (ie. Purdy's)	\$2,000
Read-a-thon	\$10,000
Spolumbo's	\$3,000
Total	\$20,000

2026-27 Proposed Expenditures

- Council Budget

Insurance	1,800
School events (x2)	1,500
Garden of Wonder	1,500
Parent Education Nights	-
Patroller T-shirts	-
Retirement Gifts and Cards	500
Office expenses (postage, etc)	60
Bank Fees	60
Teacher Appreciation (Meals)	800
Student Music events	1,420
Staff Room Supplies	500
Total	7,940

- School Budget \$30,000

Residencies
Technology (licenses, misc tech items)
Other (student resources, curriculum)

Benefits

- Maintain residencies and student experiences
- Adjusted focus on playground fund to ensure available capital

Risks

- More constrained budget
- Additional needs arise throughout the year
 - Council can approve additional funds if needed.

Discussion

- Q & A
- Recommendation
- Motion / Vote