

# 2025-26 WOM School Council Budget Proposal

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September 26, 2025

# Objectives

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- To provide the school with a 2025-26 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

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- 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 36 months.
  - Playground project will require a 3 year planning and fundraising cycle.
- The school spends funds in three pillars: Technology, Residencies, and Other.

# What do we have to work with?

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	<b>2024-25 Budget</b>	<b>2024-25 Actual</b>
<b>Fundraising</b>	\$75,000	\$107,646
<b>Expenditures</b>	\$65,120	\$62,526
<b>Account Balance (General Funds) End of Year</b>		\$52,814
<b>Account Balance (Casino Funds) End of Year</b>		\$107,383

# Playground

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- Council/Society has received estimates and is budgeting \$450,000 for similar sized playground.
- Goal for construction is Summer 2028
- Playground Committee will provide their funding plans this school year.
- Reassess fundraising and grant availability by end of 2026

# Proposed Budget

	2025-26	2026-27	2027-28
Opening Balance	\$160,000.00	\$141,000.00	\$192,000.00
Fundraising	\$20,000.00	\$20,000.00	\$20,000.00
Casino		\$70,000.00*	
Council Spend	\$8,000.00	\$8,000.00	\$8,000.00
School Spend	\$30,000.00	\$30,000.00	\$30,000.00
<b>Balance**</b>	<b>\$142,000.00</b>	<b>\$193,000.00</b>	<b>\$174,000.00</b>

- \* Based on average of previous casinos
- \*\* Savings to be diverted to playground fund TBD

## 2025-26 Fundraising

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Apples	\$3,000
Spring Plants	\$2,000
Online, Other (ie. Purdy's)	\$2,000
Read-a-thon	\$10,000
Spolumbo's	\$3,000
Fun Lunch (Healthy Hunger)	<b>\$3,000</b>
<b>Total</b>	<b>\$20,000</b>

# 2025-26 Proposed Expenditures

- Council Budget

Insurance	1,800
School events (x2)	2,000
Garden of Wonder	1,000
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	1,200
Staff Room Supplies	500
<b>Total</b>	<b>7,920</b>

- School Budget \$30,000

Residencies	15,000
Technology (licenses, misc tech items)	5,000
Other (student resources, curriculum)	10,000

### Benefits

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

### Risks

- Insufficient playground fundraising
  - Committee to establish plan to present to council and re-evaluate at end of the year.
- More constrained budget
- Additional needs arise throughout the year
  - Council can approve additional funds if needed.

# Discussion

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- Q & A
- Recommendation
- Motion / Vote