

WATSON PAC - PROPOSED BUDGET - 2026/2027 - MAIN ACCOUNT

BUDGET ITEMS	OPERATING FUNDS	NOTES
Teachers Wishlist	\$3,800.00	19 divisions projected for 2026/2027 (\$200/ division)
Support Resources	\$1,000.00	see supplementary data tab *Need to include Indigenous EA & CYCW?
PAC supplies	\$300.00	
PAC meeting refreshments/snacks	\$200.00	
Family Food Security Support	\$2,000.00	\$1500 for Winter Hampers; \$500 (+any extra donations from MAL) in June
Munch-a-lunch account fee	\$369.60	\$330 + tax
Meet the Teacher prizes	\$100.00	sign-up incentives
Custodial Appreciation Day	\$75.00	
World Teachers' Day	\$150.00	
Office Admin Appreciation Day	\$75.00	
Principal Appreciation Day	\$75.00	
Staff luncheon	\$1,200.00	
Year end admin baskets	\$200.00	
Kinder Fair	\$150.00	
Welcome tea	\$150.00	
Ready Set Explore	\$25.00	
Grade 5 Continuation Ceremonies	\$500.00	
Term Treat Days	\$750.00	
Primary Greendale Acres Field Trip	\$500.00	Split between gaming & main account (\$1000 total)
Playground Funding*	\$10,000.00	Contingent on new Playground Coordinator

Budget Total **\$21,619.60**

Current bank balance	\$34,423.00	As per Aug 31, 2026 (Includes pending 10K playground transfer from last year)
Expected 2026/2027 Revenue	\$23,850.00	
End of Fiscal Year Expected	\$	58,273.00
End of Fiscal Year - Desired Balance	\$20,000	Float we want to be left with at end of year
Total Budget Available FY 2026/2027	\$38,273.00	

Budget vs. Total Available \$16,653.40 Difference between current budget and total available

2026/2027 Year End Account

Total (Expected) **\$ 36,653.40**

2026/2027 Revenue Expectations	
Hot lunch& treat days	\$5,000.00 Same value as 2025/26
Fundraisers	\$3,350.00 Est. based on Profit 2025/2026
Knight Rd. Grant	\$15,500.00 Yearly grant (est.)
Total	\$23,850.00

WATSON ELEMENTARY SCHOOL - PROPOSED BUDGET 2026/2027 - GAMING ACCOUNT

BUDGET ITEMS	GAMING FUNDS	NOTES
Field trips-bus transportation	\$5,000.00	
Musical Instruments	\$740.00	
Dances-DJ fee	\$800.00	<i>(2 dances, \$400 ea)</i>
Dances-Decor	\$100.00	
Grade 5 camp	\$1,500.00	
Maker Kits	\$500.00	may not need full amount this year
Term 1 & 3 Treat Days	\$500.00	Bannock Days (Term 1 & 3)
Primary Greendale Acres Field Trip	\$500.00	Split between Gaming & Main Account
Student Enrichment Fund	\$22.79	<i>Ad-hoc overflow amount to use all gaming funds</i>
TOTAL	\$9,662.79	
Current bank balance	9,662.79	
YEAR ENDING AMOUNTS		
Difference	\$0.00	<i>All funds to be used yearly</i>

WATSON ELEMENTARY SCHOOL - PROPOSED BUDGET 2026/2027- PLAYGROUND ACCOUNT

BUDGET ITEMS	PLAYGROUND FUNDS	NOTES
TOTAL	\$0.00	
EXPECTED REVENUE		
PAC contribution	\$10,000.00	planned June deposit*
Total	\$0.00	
YEAR ENDING AMOUNTS		
Difference	\$0.00	