

## **BRIEFING NOTE**

**Date** 25 September 2018

**To** Parent Involvement Advisory Committee

**From** Craig Snider  
Executive Officer, Finance  
416-395-8469

**Subject** **Parent Involvement Advisory Committee Budget**

**Purpose** The budget amount for the Parent Involvement Advisory Committee (PIAC) for the 2018-19 School Year, as set out by the Ministry of Education, is \$46,320.

Typically the PIAC budget is divided into four areas or events. Each event has its own Cost Centre to accumulate costs. The cost centre aligns with the activity where the item/expense is to be used:

- 1 - General (CC 40105000);
- 2 - Parent Conference (CC 40105001);
- 3 - PIAC Appreciation Event (CC 40105002); and
- 4 - PIAC Planning Meeting/Team Building (CC 40105003).

Once PIAC sets their budget, Business Services will load the budget into the appropriate cost centres. We would also need a breakdown of how the money is going to be spent i.e. books, food, transportation, meetings etc. Appendix A provides a template that could be utilized to enter the budget information for 2018-19

Quarterly updates on the actual expenditures will be provided.

Appendix B represents the draft actual expenditures and budget for 2017-18, which will be finalized in the coming weeks.

**Strategic Direction**

- Allocate Human and Financial Resources Strategically to Support Student Needs

**Appendices**

Appendix A: 2018-19 PIAC Draft Budget Template

Appendix B: 2017-18 PIAC Financial Report as at 18 September 2018

**2018-19 PIAC Draft Budget Template**

Description			2017-18 Revised Budget	2018-19 Proposed Budget	Commitments (not paid yet - amounts may change)	Variance
<b>Revenue</b>			-			
<b>Allocation</b>		Allocation (as per EFIS)	46,290	46,320		
			<b>\$ 46,290</b>	<b>\$ 46,320</b>		
<b>Expenditures</b>						
<b>General - 40105000</b>						
	<b>11600</b>	Monthly Teleconference & Media Support	2,900			
	<b>13830</b>	Translation/Interpretation	-			
	<b>13970</b>	Child Minding	500			
	<b>31500</b>	PIC Conference				
	<b>31700</b>	Education - P4E Conference	400			
	<b>33050</b>	Special Events				
	<b>33600</b>	Printing & Photocopying	1,000			
	<b>40500</b>	Communications/Website	400			
	<b>40600</b>	Vesta (Teleconferencing)	900			
	<b>41000</b>	Supplies: Grand Toy, couriers	675			
	<b>42100</b>	Marketing and Branding	-			
	<b>61100</b>	Rental	-			
	<b>72500</b>	Misc	1,857			
	-	Catering: Monthly meeting costs				
		<b>Subtotal: General</b>	<b>8,632.00</b>	<b>-</b>		
<b>Parent Conference - 40105001</b>						
<b>Expenses</b>	<b>11600</b>	Media Support (projector, staffing)	723			
	<b>13830</b>	Temp Interpreters	1,020			
	<b>13970</b>	Child Minding				
		Child care assistants -25	-			
		Special Needs assistants -10	-			
		<b>Total Child Minding</b>	<b>5,016</b>	<b>-</b>		
	<b>33000</b>	Math Kits	600			
	<b>33600</b>	Printing Costs	825			
	<b>36300</b>	Buses to Parent Conference	2,559			
	<b>40600</b>	Walkie Talkie rental				
	<b>41000</b>	Supplies	1,703			
	<b>41003</b>	Catering	-			
		Kids ( breakfast & lunch)				
		Adults (breakfast & lunch)				
		<b>Total catering</b>	<b>4,050</b>			
	<b>60100</b>	Rental Equipment (tables, chairs etc)	1,300			
	<b>63000</b>	Permit Costs	1,567			
	<b>65300</b>	Speaker for Parent Conference	3,000			
	<b>65300</b>	Child Minding Coordinator	1,300			
	<b>72200</b>	Reimbursements				
		<b>Subtotal: Parent Conference</b>	<b>23,663</b>	<b>-</b>		
<b>PIAC Appreciation Event - 40105002</b>						
	<b>33050</b>	Venue Rental-Montecassino	11,503			
	<b>41000</b>	Supplies: Grand & Toy, couriers	700			
	<b>13970</b>	Child Minding	600			
	<b>36300</b>	Busing				
	<b>70500</b>	Prizes & Trophies	225			
	<b>33600</b>	Printing Costs	373			
	<b>11600</b>	Media Support (projector, staffing)	240			
		<b>Subtotal: PIAC Appreciation Event</b>	<b>13,641</b>	<b>-</b>		
<b>PIAC Planning Meeting - 40105003</b>						
	<b>33050</b>	Venue Rental-Novotel	3,000		0	
	<b>41000</b>	Child Minding	104			
		<b>Subtotal: PIAC Planning Meeting</b>	<b>3,104</b>	<b>-</b>	<b>-</b>	
<b>Coordinator</b>						
<b>Projects</b>						
		<b>Subtotal: Projects</b>				
<b>Total Expenditures</b>			<b>49,040</b>	<b>-</b>	<b>-</b>	
<b>Net Position</b>			<b>49,040</b>	<b>\$ 46,320</b>	<b>\$ -</b>	

## 2017-18 PIAC Financial Report as at 18 September 2018

Description			Revised Budget	Actual Revenue & Expenses as at 2018.08.31	Commitments (not paid yet - amounts may change once final)	Variance
<b>Revenue</b>	<b>8400</b>	<i>MCMCT for Conference</i>	-			
	<b>8700</b>	<i>"For profit" Vendors fees @</i>	2,750	3071.5		
<b>Allocation</b>		Allocation	46,290			
			<b>\$ 46,290</b>	<b>\$ 3,072</b>		
<b>Expenditures</b>						
<b>General -</b>						
	<b>11600</b>	Monthly Teleconference & Media	2,900	2,905.00		
	<b>13830</b>	Translation/Interpretation	-			
	<b>13970</b>	Child Minding	500	43.00		
	<b>31500</b>	PIC Conference		10.00		
	<b>31700</b>	Education - P4E Conference	400			
	<b>33050</b>	Special Events		69.00		
	<b>33600</b>	Printing & Photocopying	1,000	1,479.00		
	<b>40500</b>	Communications/Website	400	250.20		
	<b>40600</b>	Vesta (Teleconferencing)	900	1,363.94		
	<b>41000</b>	Supplies: Grand & Toy, couriers	675	345.55		
	<b>42100</b>	Marketing and Branding	-			
	<b>61100</b>	Rental	-			
	<b>72500</b>	Misc	1,857			
	-	Catering: Monthly meeting costs				
		<b>Subtotal: General</b>	<b>8,632.00</b>	<b>6,950.69</b>		
<b>Parent Conference - 40105001</b>						
<b>Expenses</b>	<b>11600</b>	Media Support (projector, staffing)	723	614.05		
	<b>13830</b>	Temp Interpreters	1,020	5116		
	<b>13970</b>	Child Minding				
		Child care assistants -25	-	2297		
		Special Needs assistants -10	-	2340		
		<b>Total Child Minding</b>	<b>5,016</b>	<b>4,637</b>		
	<b>33000</b>	Math Kits	600	400.00		
	<b>33600</b>	Printing Costs	825	913.00		
	<b>36300</b>	Buses to Parent Conference	2,559	1,88.68		
	<b>40600</b>	Walkie Talkie rental		209.43		
	<b>41000</b>	Supplies	1,703	1,810.82		
	<b>41003</b>	Catering	-			
		Kids ( breakfast & lunch)		3,782.40		
		Adults (breakfast & lunch)				
		<b>Total catering</b>	<b>4,050</b>			
	<b>60100</b>	Rental Equipment (tables, chairs)	1,300	1,322.97		
	<b>63000</b>	Permit Costs	1,567	1,404.16		
	<b>65300</b>	Speaker for Parent Conference	3,000	2,916.67		
	<b>65300</b>	Child Minding Coordinator	1,300	1,30.00		
	<b>72200</b>	Reimbursements				
		<b>Subtotal: Parent Conference</b>	<b>23,663</b>	<b>26,308</b>		
<b>PIAC Appreciation Event - 40105002</b>						
	<b>33050</b>	Venue Rental-Montecassino	11,503	11,731		
	<b>41000</b>	Supplies: Grand & Toy, couriers	700	258.00		
	<b>13970</b>	Child Minding	600	430.00		
	<b>36300</b>	Busing				
	<b>70500</b>	Prizes & Trophies	225	-		
	<b>33600</b>	Printing Costs	373	672.00		
	<b>11600</b>	Media Support (projector, staffing)	240	247.98		
		<b>Subtotal: PIAC Appreciation</b>	<b>13,641</b>	<b>13,339</b>		
<b>PIAC Planning Meeting - 40105003</b>						
	<b>33050</b>	Venue Rental-Novotel	3,000	1,767.00	0	
	<b>41000</b>	Child Minding	104			
		<b>Subtotal: PIAC Planning Meeting</b>	<b>3,104</b>	<b>1,767</b>	<b>-</b>	
<b>Coordinator</b>						
<b>Projects</b>						
		<b>Subtotal: Projects</b>				
<b>Total</b>			<b>49,040</b>	<b>48,365</b>	<b>-</b>	
<b>Net Position</b>			<b>49,040</b>	<b>\$ 48,365</b>	<b>\$ -</b>	<b>\$ 675</b>