

PIAC Working Group Report

Working Group (WG)	Budget
Date	March 5, 2021
Description/ Objective	To provide financial oversight.

Update

1) PIAC Financial Position

- Actual spent or commitments: \$ 1,328
- Funds available \$44,555
- A summary of PIAC Financial Position for March 2021 is below (see Appendix A for details):

	Revised Budget	Year-to-Date				Projected Spending	Budget Requests	Year-end Projection
		Actual	Commitments	Year-to-date (Actuals + Commitments)	Variance Favourable/ (Unfavourable)			
Revenues	45,883	45,883	0	45,883	0	0	0	45,883
Expenses	20,300	1,328	0	1,328	18,972	10,300	20,500	32,128
Net Position	25,883	44,555	0	44,555	18,972	(10,300)	(20,500)	13,755

2) Projected Spending

- Projection assumes 100% spending of approved budgets for Spring Event (\$10,000) and Communications Services (\$300)
- Possible additional spending not in projection but currently being considered by WGs:
 - PIAC parent/guardian volunteer recognition (\$200, Membership WG)
 - Translation of generic School Council by-laws (TBD, Communication & Outreach WG)
 - PIAC website redesign (TBD, Communication & Outreach WG)
 - Strategic Planning process in May/June (TBD, Strategic Planning WG)

3) New Budget Requests

- **Support School Councils building capacity around Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression (\$15,000, Communication & Outreach WG)** – Determination of the successful school council requests (1 per SC and up to \$1,500 each) will be the same process as the TDSB PRO grant process.
- **Parent Connect (\$2,500, Virtual Engagement WG)** – Virtual School parents/guardians can if they want to complete Google Form with contact information and then will receive an email with all the parents/guardians in their child’s classroom who have provided their contact information to allow parents/guardians to connect and support each other. This budget request will support parents/guardians of approximately 60,000 elementary students.
- **Parent Volunteering in the Virtual School (\$2,000, Virtual Engagement WG)** – PIAC support paying \$20 fee for Police Reference Checks of parents/guardians wishing to volunteer where they are unable to do so and their School and School Council are unable to as well. This budget request will support up to 100 parent/guardian volunteers across the TDSB.
- **Communication Services Budget (\$1,000, Communication & Outreach WG)** – Supports paying for PIAC’s website and email distribution services.

4) Budget Request Form

- WG still reviewing Google Form format for Budget Request Form that would be completed on all budget requests.

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5) Interim spending approval for Executive Committee

- Recommending By-laws WG consider interim spending approval for Executive Committee between PIAC meetings as a bylaw change.

Motion(s)	<ul style="list-style-type: none"> • Budget request motions will be provided during the update for Communication & Outreach WG and Virtual Engagement WG.
Question(s)	<ul style="list-style-type: none"> • N/A
Next Steps and Action items	<ul style="list-style-type: none"> • WG leads to continue to submit WG budget requests for 2020-2021 to WG Budget Leads John Bakous (PIAC.Ward08@tdsb.on.ca) and Andrew Waters (andrew.waters.piac@toronto.ca) by Tue April 6th to be considered at next Budget WG meeting on Thu April 8th.
Co-lead(s)	John Bakous (PIAC.Ward08@tdsb.on.ca) Andrew Waters (andrew.waters.piac@gmail.com)
Working Group Members	D.Williams, PIAC Co-chair (PIAC.Chair@tdsb.on.ca) [Ex-officio member] Felicia Lau, Ward 3 Rep (PIAC.Ward03@tdsb.on.ca) [Ex-officio member] Sharon Grant, Ward 4 Rep (PIAC.Ward04@tdsb.on.ca) Madelaine Hamilton, Ward 16 Alt (PIAC.Ward16@tdsb.on.ca) Wilmar Kortleever, Ward 11 Rep (PIAC.Ward11@tdsb.on.ca) Christopher Levien, Ward 20 Rep (PIAC.Ward20@tdsb.on.ca) Seema Mitchell, Ward 18 Rep (PIAC.Ward18@tdsb.on.ca) Nazerah Shaikh, Ward 14 Rep (PIAC.Ward20@tdsb.on.ca)

Appendix A: PIAC Financial Position – March 2021

Category/Budget Item/Initiative	Commitment Item	Commitment Item Description	Revised Budget	Year-to-Date			Projection	Budget Requets	Year-end Projection
				Actual	Commitments (not paid yet - amounts may)	Total (Actuals + Commitments)			
Revenue									
Allocation (Ministry)		Allocation (Ministry)	45,883	45,883		45,883	-		45,883
Total Revenue			45,883	45,883	-	45,883	-	-	45,883
Expenses									
General - 40105000									
Communication Services	40500	Communications/Website	300			-	300	300	1,300
Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression						-	-		15,000
Parent Connect						-	-		2,500
Parent Volunteering in the Virtual School						-	-		2,000
Subtotal: General			300	-	-	-	300	300	20,800
Parents Events									
Fall Event			10,000			-	10,000		-
	65300	Speaker for Parent Conference		1,022		1,022	(1,022)		1,022
	41000	E Gift Card 10 @\$30 each (PIAC Conference)		306		306	(306)		306
Subtotal: Fall Event			10,000	1,328	-	1,328	8,672	-	1,328
Spring Event			10,000			-	10,000	10,000	10,000
Subtotal: Parents Events			20,000	1,328	-	1,328	18,672	10,000	11,328
Total Expenditures			20,300	1,328	-	1,328	18,972	10,300	32,128
Net Position			25,583	44,555	-	44,555	18,972	(10,300)	13,755