

# PIAC Working Group Report

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| <b>Working Group</b>              | <b>Budget</b>                   |
| <b>Date</b>                       | <b>June 15, 2021</b>            |
| <b>Description/<br/>Objective</b> | To provide financial oversight. |

**Update**

- 1) PIAC Financial Position
  - o Funds spent or committed \$ 28,887
  - o Funds available \$1,587
  - o A summary of PIAC Financial Position for June 2021 is below (see Appendix A for details):

|                     | Revised Budget | Year-to-Date |             |                               |                                     | Projection | Budget Requests | Year-end Projection |
|---------------------|----------------|--------------|-------------|-------------------------------|-------------------------------------|------------|-----------------|---------------------|
|                     |                | Actual       | Commitments | Total (Actuals + Commitments) | Variance Favourable/ (Unfavourable) |            |                 |                     |
| <b>Revenues</b>     | 45,883         | 45,883       | 0           | 45,883                        | 0                                   | 0          |                 | 45,883              |
| <b>Expenses</b>     | 43,600         | 11,575       | 5,421       | 16,996                        | 26,604                              | 25,300     | 2,000           | 44,296              |
| <b>Net Position</b> | 2,283          | 34,308       | (5,421)     | 28,887                        | 26,604                              | (25,300)   | (2,000)         | 1,587               |

- 2) New Budget Requests
  - a. Strategic Planning WG
    - i. Reimburse PCEO for cost of Equity Trainer at Strategic Planning Session (\$2,000).
  - b. Communication & Outreach WG
    - i. Canva – pro version for newsletter, flyer, graphics, social media (\$200);
    - ii. Website Re-design – Google Sites (G Suite 5 Users) (\$600);
    - iii. Slido – Audience Response & Survey Software (\$1,000); and
    - iv. Website Designer – Hiring Website Designer to build PIAC website (\$5,000).
  - c. Fall Event
    - i. Virtual Conference App (ex. Whova) - 3000-5000 attendees for Fall Event (\$8,000); and
    - ii. Gift Cards – for Fall/Spring Event (balancing request).
  
- 3) Prioritization of budget spending requests where there is underspending
  - a. Website Re-design – Google Sites (G Suite 5 Users) (\$600);
  - b. Canva – pro version for newsletter, flyer, graphics, social media (\$200);
  - c. Slido – Audience Response & Survey Software (\$1,000);
  - d. Gift Cards – for Fall/Spring Event (\$500);
  - e. Website Designer – Hiring Website Designer to build PIAC website (\$5,000);
  - f. Virtual Conference App (ex. Whova) - 3000-5000 attendees for Fall Event (\$8,000); and
  - g. Gift Cards – for Fall/Spring Event (Balancing request).

|                             |  |
|-----------------------------|--|
| Motion(s)                   | <ul style="list-style-type: none"> <li>• I move that PIAC reimburse the PCEO for cost of Equity Trainer at Strategic Planning Session held on June 2, 2021 in the amount of \$2,000.</li> <li>• I move that PIAC authorize the following budget requests as prioritized until all PIAC funds are depleted for 2020-2021 school year: 1) Website Re-design \$600, 2) Canva \$200, 3) Slido \$1,000, 4) Gift Cards for Fall/Spring Event (\$500), 5) Website Designer \$5,000, 6) Virtual Conference App for Fall Event \$8,000 and 7) Gift Cards for Fall/Spring Event in an amount to deplete remaining PIAC funds.</li> </ul> |
| Question(s)                 | <ul style="list-style-type: none"> <li>•</li> </ul>  |
| Next Steps and Action items | <ul style="list-style-type: none"> <li>• Budget Co-leads will work with TDSB staff to ensure that approved expenditures are made before PIAC's fiscal year-end on August 31<sup>st</sup>.</li> </ul>   |
| Co-lead(s)                  | John Bakous ( <a href="mailto:PIAC.Ward08@tdsb.on.ca">PIAC.Ward08@tdsb.on.ca</a> ) X<br>Andrew Waters ( <a href="mailto:andrew.waters.piac@gmail.com">andrew.waters.piac@gmail.com</a> ) X   |

# PIAC Working Group Report

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| Working Group Members | D.Williams, PIAC Co-chair ( <a href="mailto:PIAC.Chair@tdsb.on.ca">PIAC.Chair@tdsb.on.ca</a> ) [Ex-officio member]<br>Felicia Lau, Ward 3 Rep ( <a href="mailto:PIAC.Ward03@tdsb.on.ca">PIAC.Ward03@tdsb.on.ca</a> ) [Ex-officio member]<br>Denese Gascho, Ward 10 Rep ( <a href="mailto:PIAC.Ward10@tdsb.on.ca">PIAC.Ward10@tdsb.on.ca</a> )<br>Sharon Grant, Ward 4 Rep ( <a href="mailto:PIAC.Ward04@tdsb.on.ca">PIAC.Ward04@tdsb.on.ca</a> )<br>Zuojun (Echo) Han, Ward 20 Alt ( <a href="mailto:PIAC.Ward20@tdsb.on.ca">PIAC.Ward20@tdsb.on.ca</a> )<br>Jaimala, Ward 5 Alt ( <a href="mailto:PIAC.Ward05@tdsb.on.ca">PIAC.Ward05@tdsb.on.ca</a> )<br>Wilmar Kortleever, Ward 11 Rep ( <a href="mailto:PIAC.Ward11@tdsb.on.ca">PIAC.Ward11@tdsb.on.ca</a> )<br>Christopher Levien, Ward 20 Rep ( <a href="mailto:PIAC.Ward20@tdsb.on.ca">PIAC.Ward20@tdsb.on.ca</a> )<br>Seema Mitchell, Ward 18 Rep ( <a href="mailto:PIAC.Ward18@tdsb.on.ca">PIAC.Ward18@tdsb.on.ca</a> )<br>Nazerah Shaikh, Ward 14 Rep ( <a href="mailto:PIAC.Ward14@tdsb.on.ca">PIAC.Ward14@tdsb.on.ca</a> )<br>Patricia Seedial, Ward 4 Alt ( <a href="mailto:PIAC.Ward04@tdsb.on.ca">PIAC.Ward04@tdsb.on.ca</a> ) |
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## Appendix A: PIAC Financial Position – June 2021

| Category/Budget Item/Initiative   | Commitment Item | Commitment Item Description     | Revised Budget | Year-to-Date  |                      |                               |                                     | Projection      | Budget Requets | Year-end Projection |
|---|-----------------|---------------------------------|----------------|---------------|----------------------|-------------------------------|-------------------------------------|-----------------|----------------|---------------------|
|   |                 |                                 |                | Actual        | Commitments (Note 1) | Total (Actuals + Commitments) | Variance Favourable/ (Unfavourable) |                 |                |                     |
| <b>Revenue</b>  |                 |                                 |                |               |                      |                               |                                     |                 |                |                     |
| Allocation (Ministry)   |                 | Allocation (Ministry)           | 45,883         | 45,883        |                      | 45,883                        | -                                   |                 |                | 45,883              |
| <b>Total Revenue</b>  |                 |                                 | <b>45,883</b>  | <b>45,883</b> | <b>-</b>             | <b>45,883</b>                 | <b>-</b>                            | <b>-</b>        | <b>-</b>       | <b>45,883</b>       |
| <b>Expenses</b>   |                 |                                 |                |               |                      |                               |                                     |                 |                |                     |
| <b>General - 40105000</b>   |                 |                                 |                |               |                      |                               |                                     |                 |                |                     |
| Communication Services  | 40500           | Communications/Website          | 1,300          | 476           |                      | 476                           | 824                                 | 800             |                | 1,276               |
| Zoom  |                 |                                 | 5,000          | 840           | 3,821                | 4,661                         | 339                                 | 400             |                | 5,061               |
| Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression |                 |                                 | 25,000         |               |                      | -                             | 25,000                              | 23,800          |                | 23,800              |
| Parent Connect (Note 2)   |                 |                                 |                |               |                      | -                             | -                                   | -               |                | -                   |
| Parent Volunteering in the Virtual School (Note 3)  |                 |                                 |                |               |                      | -                             | -                                   |                 |                | -                   |
| Parent Volunteer Recognition  |                 |                                 | 300            |               |                      |                               | 300                                 | 300             |                | 300                 |
| Equity Trainer for Strategic Planning Day   |                 |                                 |                |               |                      | -                             | -                                   |                 | 2,000          | 2,000               |
| <b>Subtotal: General</b>  |                 |                                 | <b>31,600</b>  | <b>1,316</b>  | <b>3,821</b>         | <b>5,137</b>                  | <b>26,463</b>                       | <b>25,300</b>   | <b>2,000</b>   | <b>32,437</b>       |
| <b>Parents Events</b>   |                 |                                 |                |               |                      |                               |                                     |                 |                |                     |
| Fall Event (Note 4)   |                 |                                 | 2,800          |               |                      | -                             | 2,800                               |                 |                | -                   |
|   | 65300           | Speaker for Parent Conference   |                | 1,022         |                      | 1,022                         | (1,022)                             |                 |                | 1,022               |
|   |                 | Translation                     |                | 917           |                      | 917                           | (917)                               |                 |                | 917                 |
|   | 65300           | PIAC Conference - Healing Works |                | 511           |                      | 511                           | (511)                               |                 |                | 511                 |
|   | 41000           | E Gift Card (PIAC Conference)   |                | 300           |                      | 300                           | (300)                               |                 |                | 300                 |
| <b>Subtotal: Fall Event</b>   |                 |                                 | <b>2,800</b>   | <b>2,750</b>  | <b>-</b>             | <b>2,750</b>                  | <b>50</b>                           | <b>-</b>        | <b>-</b>       | <b>2,750</b>        |
| Spring Event (Note 5)   |                 |                                 | 9,200          |               |                      | -                             | 9,200                               |                 |                | -                   |
|   | 65300           | Speaker for Parent Conference   |                | 2,043         |                      | 2,043                         | (2,043)                             |                 |                | 2,043               |
|   |                 | PIAC Conference - Healing Works |                | 1,022         |                      | 1,022                         | (1,022)                             |                 |                | 1,022               |
|   |                 | Translation                     |                | 2,712         |                      | 2,712                         | (2,712)                             |                 |                | 2,712               |
|   |                 | School Prizes                   |                | 200           | 1,600                | 1,800                         | (1,800)                             |                 |                | 1,800               |
|   |                 | E Gift Card (PIAC Conference)   |                | 1,532         |                      | 1,532                         | (1,532)                             |                 |                | 1,532               |
| <b>Subtotal: Spring Event</b>   |                 |                                 | <b>9,200</b>   | <b>7,509</b>  | <b>1,600</b>         | <b>9,109</b>                  | <b>91</b>                           | <b>-</b>        | <b>-</b>       | <b>9,109</b>        |
| <b>Subtotal: Parents Events</b>   |                 |                                 | <b>12,000</b>  | <b>10,259</b> | <b>1,600</b>         | <b>11,859</b>                 | <b>141</b>                          | <b>-</b>        | <b>-</b>       | <b>11,859</b>       |
| <b>Total Expenditures</b>   |                 |                                 | <b>43,600</b>  | <b>11,575</b> | <b>5,421</b>         | <b>16,996</b>                 | <b>26,604</b>                       | <b>25,300</b>   | <b>2,000</b>   | <b>44,296</b>       |
| <b>Net Position</b>   |                 |                                 | <b>2,283</b>   | <b>34,308</b> | <b>(5,421)</b>       | <b>28,887</b>                 | <b>26,604</b>                       | <b>(25,300)</b> | <b>(2,000)</b> | <b>1,587</b>        |

Notes:

- 1) Not paid yet - amounts may change once final.
- 2) Parent Connect Initiative not proceeding as per TDSB Executive Council (\$2,500).
- 3) Parent Volunteering in the Virtual School budget was originally \$2,000 but has been adjusted to \$0 as no actuals have occurred.
- 4) Fall Event budget was originally \$10,000 but has been adjusted to \$2,800 as the actuals were \$2,750.
- 5) Spring Event budget was originally \$10,000 but has been adjusted to \$9,200 as the actuals were \$9,109.