

PIAC PROPOSED BUDGET 2007

Parameters: all monies and activities are to be completed by June 30, 2007

Consideration: activities are “carved in stone” and can be tweaked to fit our needs

Consideration: monies can be transferred from one line to another throughout the next five months

1) BUILDING RELATIONSHIPS- \$5,000

- The purpose: To bring key stakeholder groups together (trustees, senior staff and other advisory groups) to foster a better understanding of how we can work together and where we see ourselves headed in the future.
- The rationale: At our September leadership day most groups determined that in order for us to be seen as an asset to the Board that we had significant work to accomplish in bringing an understanding of our work to trustees; there is currently a disconnect that is being felt throughout the advisory groups regarding what we do and how are roles are perceived.
- Senior Staff and other Advisory Chairs are on board, willing to participate and wish to develop better lines of communication for all.

2) CONFERENCE LINE- \$13, 500 (\$500 per ward/liaison group)

- The purpose: To allow each Ward and Liaison Group the opportunity to experience professional development that would assist them with the work they do not only as a PIAC member but in their communities.
- The rationale: Not everyone or every ward has the same interests and we wished to have some flexibility in the professional development available.
- It is hoped that those who wish to have an opportunity to attend the National Inner City Conference will be able to do so. All conferences are to be allotted by June 1st in order to meeting reporting requirements and to transfer remaining funds to another budget line if needed

3) COMMUNICATION- \$5,000

- The purpose: To cover expenditures made by PIAC members for materials they require for promotion of PIAC in their communities (e.g. photocopying, labels, stamps etc)
- The rationale: Members are spending money out of pocket in order to avoid having to come to central office and add to staff work load.
- It is hoped where timelines are permitted, that these requests could be accommodated through Michelle’s office however, it often not convenient for a member to come to 5050 and sometimes timelines don’t allow enough time for interoffice communication. It is requested from staff that members submit original receipts through the lead of Communications for approval

4) PRINCIPAL/SCHOOL COUNCIL FINANCE WORKSHOPS- \$12, 5000

- The purpose: To begin rebuilding collaborative relationships and to offer joint PD sessions for an issue that is becoming more complex.
- The rationale: TDSB finance had great difficulty this school year collecting the reports from schools and principals/school councils themselves were highly confused about how to report the different pockets of money that they were responsible for. There is also a need to share templates for the reporting and to give an opportunity for stakeholder to talk directly with TDSB finance experts. An area of great interest to many school council members is how they can write an effective proposal.

Principals and School Councils have identified the need for this training in a variety of formats from casual conversation to calls to TDSB and in feedback from the spring 2005 training sessions.

- According to TDSB finance, PIAC members were 20-25% responsible for all returned reports after Carla Kisko engaged PIAC members. Carla and her department are keen on partnering with PIAC on this initiative. It is proposed that up to 8 meetings be held (after March Break and before the end of April-two in each quadrant). Carla's team will develop the materials in conjunction with input from PIAC members. One of her team, including herself will be on-site and deliver the materials with a PIAC co-facilitator (hopefully SC411 members from the respective areas). Food will need to be provided as it has been proven that "breaking bread" helps to break down the barriers and fosters a sense of value of participation. Training in "silo" groups has proved less effective and goes against the recommendations PIAC has made in the past year. By being accountable we will increase our capacity to secure future funding.

5) CONSENSUS WORKSHOP- \$1,500

- The purpose: To refine our understanding of consensus building within PIAC as a group.
- The rationale: The workgroup on Guiding Principles discovered that the common understanding of consensus is not necessarily understood by all. It has been proposed that this group spend an evening with a subject matter expert and include the Chairs of other advisory committees as an expression of goodwill.
- It is believed that by having a core group of members who have a deeper understanding of consensus building that they will be able to assist the entire committee as we work through issues, especially those that prove difficult. Of course anyone from PIAC will be welcome to attend; however, it was felt that we did not want to impose another night on those who really felt they could not attend.

6) SCHOOL COUNCIL RESOURCE GROUP- \$15,000

- The purpose: To cover activities aimed at engaging school councils (e.g. information sheets, pilot workshops and support for SC411).