

ITEM	1
MANAGER'S REPORT NO.	32
COUNCIL MEETING	94/05/16

TO: CITY MANAGER

FROM: DIRECTOR RECREATION & CULTURAL SERVICES

SUBJECT: 1994/95 PAYMENT FOR COMMUNITY SCHOOLS

PURPOSE: To request Council to bring forward a bylaw to enter into an agreement with the Burnaby School Board for the support and operation of community schools during the 1994/95 school year.

RECOMMENDATIONS:

1. THAT Council authorize a bylaw to be drawn up to enter into an agreement with the Burnaby School Board for the support and operation of community schools.
2. THAT upon adoption of the bylaw, a cheque be issued to the Burnaby School Board in the amount of \$200,275 for the support and operation of community schools during the 1994/95 school year.

REPORT

The City of Burnaby and the Burnaby School District under the terms of the Community School Joint Agreement share equally the operating costs of five community schools.

Attached is a copy of the budget details for the past two and current school years. The City's share for the 1994/95 school year is \$200,275. The 1994/95 community school budget was passed by the District Community School Advisory and Coordinating Committee on 1994 January 13. At its meeting 1994 January 25, the Burnaby School Board approved \$200,275 for community school operation in the Board's 1994/95 preliminary budget.

It is noted that this year's cost is the same as for the past two years.

A bylaw is required to enter into an agreement with the Burnaby School Board, as per Section 682 of the Municipal Act.

The contribution of \$200,275 to the operation of community schools will be made to the Board following the adoption of the bylaw.

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Funds are available in the operating budget fiscal items, under Community School Grants.



DENNIS GAUNT
DIRECTOR RECREATION &
CULTURAL SERVICES

ND:seo
Attachment
MAIN/3520

cc: Director Finance
City Solicitor

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1994-95 COMMUNITY SCHOOL BUDGET

(JULY 1, 1994 - JUNE 30, 1995)

	Final 1992/93	Approved 1993/94	Proposed 1994/95
<u>REVENUE</u>			
City Grant	\$200,275.00	\$200,275.00	\$200,275.00
School District Grant	200,275.00	200,275.00	200,275.00
Miscellaneous Revenue	2,457.58	0.00	0.00
TOTAL REVENUE	\$403,007.58	\$400,550.00	\$400,550.00
Surplus/Deficit	0.00	22,950.00	*29,320.00
TOTAL	\$403,007.58	\$423,500.00	\$429,870.00
<u>OPERATING EXPENDITURES</u>			
Coordinators Salaries	\$228,824.55	\$248,000.00	\$244,700.00
Support Services Salaries	74,628.34	89,000.00	89,000.00
Custodial Services	1,879.15	3,300.00	7,500.00
Employee Benefits	44,867.51	45,300.00	57,400.00
Mileage	1,321.47	3,150.00	2,600.00
Equipment and Furniture	1,528.27	4,500.00	2,870.00
Telephone	9,214.44	9,200.00	11,000.00
Community Relations	0.00	0.00	0.00
Supplies	2,537.75	3,450.00	3,450.00
Miscellaneous Expense	5,569.60	0.00	0.00
TOTAL OPERATING EXPEND.	\$370,371.08	\$405,900.00	\$418,520.00
<u>SUPPORT EXPENDITURES</u>			
Professional Development	\$ 1,415.32	\$ 4,000.00	\$ 3,750.00
Summer Programs	0.00	3,600.00	2,500.00
Building Renovations	0.00	5,000.00	3,100.00
Program Development	0.00	3,000.00	0.00
Administrative Expenses	1,900.00	2,000.00	2,000.00
TOTAL SUPPORT EXPEND.	\$ 3,315.32	\$ 17,600.00	\$ 11,350.00
GRAND TOTAL (Expenditures)	\$373,686.40	\$423,500.00	\$429,870.00
Surplus (Deficit)		*29,321.18	

