

**REPORT
1995 MAY 01**

**CITY OF BURNABY
EXECUTIVE COMMITTEE OF COUNCIL**

TO: MAYOR AND COUNCILLORS
FROM: EXECUTIVE COMMITTEE
SUBJECT: BURNABY SCHOOL BOARD'S 1995/96 COMMUNITY SCHOOLS
BUDGET

RECOMMENDATIONS:

1. THAT Council concur that \$261,327 be paid to the Burnaby School Board as the City's contribution to the Community Schools for 1995/96.
2. THAT the 1995 Annual budget be adjusted to reflect the above expenditure.

R E P O R T

The Executive Committee of Council, at its meeting held on 1995 April 24 received and adopted the attached report requesting support for the payment of the City's portion of the Burnaby Community School's budget.

The Executive Committee of Council, therefore, places the recommendations before Council for approval.

Respectfully submitted,

Councillor L. Rankin,
CHAIR

Councillor D. Corrigan,
Member

Councillor C. Redman
Member

**COPY - CITY MANAGER
- DIRECTOR FINANCE**

TO: EXECUTIVE COMMITTEE OF COUNCIL

1995 April 10

FROM: DIRECTOR FINANCE

SUBJECT: BURNABY SCHOOL BOARD'S 1995/96
COMMUNITY SCHOOLS BUDGET

PURPOSE: To obtain the Executive Committee's support for the payment of the
City's portion of the Burnaby Community Schools Budget.

RECOMMENDATIONS:

1. THAT with Council's concurrence \$261,327 be paid to the Burnaby School Board as the City's contribution to the Community Schools for 1995/96.
2. THAT the 1995 Annual budget be adjusted to reflect the above expenditure.

REPORT

Attached is a copy of the Burnaby School Board's request for Community School funding for the 1995/96 school year. The funding requested by the School Board is \$261,327, an increase of \$61,052 over last year's funding. This is the first increase since 1993 and is mainly due to the funding requested for an additional Community School designation at Edmonds Elementary.

With the authorization of the Executive Committee and Council to pay the requested amount, staff will investigate additional funding sources and means to cover the increased cost of the Community School budget.



Rick Earle
DIRECTOR FINANCE

RAE:sa
Attach.

cc: City Manager



March 16, 1995

Mr. Chad Turpin
Deputy Manager - Corporate Services
City of Burnaby
4949 Canada Way
Burnaby, B.C.
V5G 1M2

Dear Mr. Turpin:

RE: 1995/96 BUDGET FOR COMMUNITY SCHOOLS

The minutes of the 1995-01-26 District Community School Advisory and Coordinating Committee (DCSACC) are attached. The DCSACC serves as a broad based advisory committee to the school district and city on the operations and matters relating to Burnaby's community school program. One of the core responsibilities of the DCSACC is to develop the yearly operating budget for the district's community school operations. Another primary function of the DCSACC is to receive community school designation requests from community residents and schools and make recommendations to the school board and city regarding designation status and funding.

The attached minutes include several recommendations regarding the above. These include:

- (1) THAT, effective 1995-07-01, Edmonds Elementary School be designated a 'community school' and receive a community education funding allocation.
- (2) THAT the proposed 1995-1996 community school budget be approved and that the Burnaby School Board and the City of Burnaby each be requested to provide \$261,327 in their budgets for the support and operation of community schools during the 1995-1996 school year.
- (3) THAT Community School Management Team look at other areas of Burnaby where community schools might be needed.

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Canada V5G 1W2
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At its 1995-03-14 meeting the school board approved the designation of Edmonds as a community school and the inclusion of \$261,327 in the Board's 1995/96 preliminary budget as the school's district's share of the community school operations for 1995/96.

The amount requested from the city, \$261,327, is for the operation of six community schools from July 1, 1995 to June 30, 1996. Please note that this is the first increase in the amount requested from the city or school district in four years. A detailed budget information sheet is attached.

If you require further information please contact me.

Sincerely,



Elliott Grieve, Director
Community Education Services

EG/ma

Enc.

c.c. Councillor Dan Johnston
Kate Friars, Assistant Director, Parks & Recreation
John Foster, Senior Social Planner
Bob Ingram, Secretary-Treasurer

DISTRICT COMMUNITY SCHOOL ADVISORY AND COORDINATING COMMITTEE

MINUTES of meeting held at Gilmore Community School on
1995.01.26

PRESENT: Executive Committee voting members: Anita Loy
(Chairperson), Anne Smith (School Trustee), Gary Begin
(Member-at-Large), Linda Stables (Second Street), Francisco
Salinas (Lochdale)

Employee Group Representatives: Judy Schaeffers (CUPE)

Staff Representatives: Elliott Grieve (School District), Darlene
James (School District), Kate Friars (Parks and Recreation),
Bernice Roberts (Gilmore), Sandy Dunn (Stoney Creek), Janet
Enns (Parks and Recreation), John Foster (City of Burnaby)

REGRETS: Susan Ware (Stoney Creek), Dan Johnston (City Councillor),
Brian Sarginson (Second Street), Annie Moss (Gilmore)

1. **Agenda**

The selection of a Chairperson for 1995 was added to the agenda.

2. **Minutes of the 1994.12.08 Meeting**

MOTION - Begin/Smith - **THAT** the minutes of the 1994.12.08 meeting
be adopted as circulated.

CARRIED

3. **Facilities Update**

Staff provided an update on the expansion of school facilities in the
various community schools:

Stoney Creek - the construction of a 7-room addition should be put out to
tender in February

Stride - the renovation of two classrooms should be put out to tender in
February

Lochdale - the addition of six classrooms is now complete. Two of the
six portables on site will remain--one for instruction and one for
joint school/community use.

4. **Meeting of Community School Council Chairpersons**

The Gilmore Community Council has offered to initiate the meeting of the five Community School Council Chairpersons.

5. **Correspondence**

(a) Canadian Association for Community Education

The initial announcement of the 1995 CACE Conference to be held in Vancouver in May was distributed.

It was announced that ACEbc will be offering registrations at a reduced cost for 'community volunteers' from member organizations.

6. **Information and Emergent Issues**

(a) Lochdale Community School

Francisco Salinas reported that the six new classrooms were officially opened last week.

The distribution of the Community Survey has begun. Focus groups have been organized in Korean and Chinese. It is expected that the collection of the returns will be completed by February 6.

(b) Stoney Creek

Sandy Dunn provided updates on the Friday evening teen program and the community garden project. An average of forty teens is attending the Friday evening program. They are now showing some interest in developing specific programs as opposed to just 'hanging out'. A volunteer community committee is developing a curriculum based on the community garden. This March - June program will culminate with a 'salad feast' in June. Composting and birdhouses have also been added to the community garden project.

7. **Expansion of the Community School Program**

The committee continued its discussion from the 1994.12.08 meeting regarding expansion of the community school program.

Elliott Grieve described the guiding principles which are the foundations of the Community School Program in Burnaby. He also presented an overview of the complex societal issues facing and affecting children,

families and neighbourhoods in the 1990's and how the guiding principles of community education can be used to create a model to effectively respond to these issues.

He presented a schematic suggesting two "community education service delivery models". The first 'community school model' is based on the current approach where a neighbourhood school working in partnership with parents and community residents delivers programs and services which respond to the child as part of a family and the family as part of a neighbourhood and the neighbourhood as part of a larger community.

The second model, also based in a neighbourhood school, sees the school facility as a 'Neighbourhood Education Centre' that functions as a neighbourhood support centre for the development of a sustainable, healthy community in which all can live, learn, work and play. This model establishes a framework for residents to help shape and influence neighbourhood services and programs.

- (a) **MOTION** - Begin/Stables - **THAT** the community school designation process be expanded to accommodate both 'community education service delivery models'.

CARRIED

- (b) **Designation of Edmonds Elementary School**

The Edmonds community has been identified by a number of human services agencies as a neighbourhood which could benefit from a neighbourhood education centre and integrated services approach.

MOTION - Begin/Smith - **THAT** effective 1995.07.01, Edmonds Elementary School be designated a 'community school' and receive a community education funding allocation.

CARRIED

- (c) **1995/1996 Community School Budget**

Elliott Grieve presented the proposed 1995/1996 budget.

MOTION - Smith/Begin - **THAT** the proposed 1995-1996 Community School budget be approved and that the Burnaby School Board and the City of Burnaby each be requested to provide \$261,327 in their budgets for the support and operation of Community Schools during the 1995/1996 school year.

CARRIED

It was suggested that development of the 1996/1997 budget commence in November in order to include discussions on budget implications with the City early in their budget deliberations.

(d) **Geographic Distribution of Community Schools**

Committee members noted that there is a geographic imbalance in where the current designated community schools are located. There are no 'community schools' located in West Burnaby, Central Burnaby and on the South Slope.

MOTION - Begin/Smith - **THAT** staff look at other areas of Burnaby where community schools might be needed.

CARRIED

8. **Selection of 1995 Chairperson**

Anita Loy was selected as the Chairperson of the District Community School Advisory and Coordinating Committee for 1995.

9. **Next Meeting**

It was suggested that School Trustees, City Councillors, Parks and Recreation Commissioners and Community School Council members be invited to an informal dinner which would precede the next meeting.

Francisco Salinas invited the committee to meet at Lochdale Community School on Thursday, April 6.

**BURNABY COMMUNITY SCHOOL PROGRAM
PROPOSED BUDGET
1995/1996**

	Approved Budget 1994/1995 (5 sites)	Proposed Budget 1995/1996 (6 sites)
INCOME		
City of Burnaby	\$200,275	\$261,327
School District	200,275	261,327
Miscellaneous Income		
Surplus	29,320	546
TOTAL	\$429,870	\$523,200
EXPENDITURES		
Coordinators	\$244,700	\$299,400
Staff Assistants/Clerical	89,000	118,080
Custodians	7,500	9,000
Benefits	57,400	65,400
Mileage	2,600	3,120
Professional Dev't	3,750	4,200
Telephone	11,000	10,800
Equipment	2,870	2,400
Building Supplies/Renov	3,100	1,200
Supplies	3,450	4,200
Program Development		
Summer Program	2,500	3,000
Administration	2,000	2,400
Miscellaneous		
TOTAL	\$429,870	\$523,200
SURPLUS		

1995/96 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

1. Cost per community school is \$87,200 .
2. Community school budget operates as a trust account with surplus/deficits carried forward.
3. 1994/95 budget \$429,870 expends a \$29,320 surplus carried forward from 1992/94 budgets.
4. The funding partners are being requested to provide an additional \$61,052 over their 1994/95 contributions. This is the first increase request to the funding partners in four years.
5. The \$61,052 increase represents three components:
 - 14,660 (7.3%) to bring the base up to 1994/95 level as a result of the elimination of surplus carried forward from two previous budget years
 - 2,792 (1.4%) to recognize inflation costs
 - 43,600 (21.8%) to fund the designation of a new community school at Edmonds
6. Community school budget merges school district (school year July 01 - June 30) with city (calender year Jan. 01 - Dec. 31) to produce an 18 month budget cycle with a one year leap frog factor for any surplus/deficit. The following schedule may be helpful in understanding how the budget partnership works.

