

2000 March 16

TO : CITY MANAGER

FROM : DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT : **2000/2001 COMMUNITY SCHOOL GRANT**

PURPOSE : To request Council's authorization for the City to enter into an agreement with the Burnaby School Board for the support and operation of seven Community Schools.

RECOMMENDATION:

1. THAT authorization be given to the City to enter into an agreement with the Burnaby School Board for the support and operation of seven Community Schools.

REPORT

At its meeting of 2000 March 15, the Parks, Recreation and Culture Commission received the above noted report and adopted the two recommendations contained therein.



Kate Friars
DIRECTOR PARKS, RECREATION
AND CULTURAL SERVICES

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Attachment

c:\data\council report\2000\2001 community school grant

cc: Director Finance

SUBJECT: 2000/2001 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. THAT expenditure of \$312,780 as the City's share of the funds for seven Community Schools be approved.
2. THAT Council authorize the execution of an agreement with the Burnaby School Board for the support and operation of seven Community Schools.

REPORT

At its February meeting, the District Community School Advisory and Coordinating Committee approved the 2000/2001 Community School budget, and requested that the School District and City of Burnaby provide the funds for the operation of Community Schools during the 2000/2001 school year.

Attached is a letter from the School District outlining the operating budget and the sources of funding. As indicated in the details of the operating budget, there is an increase of 2.26% over the 1999/2000 operating budget. This is the first increase since 1995 and was required to meet the collective agreement salary increases and inflation.

The amount of \$312,780 will be identified in the City's Annual Operating Budget.

WS:hh

Attach.

d:\ws\comm.schoolgrant

cc: Director Finance



BURNABY

SCHOOL DISTRICT 41

March 8, 2000

Ms. Kate Friars, Director
Burnaby Parks, Recreation & Cultural Services
#101 - 4946 Canada Way
Burnaby, BC V5G 4H7

Dear Ms. Friars:

RE: 2000/2001 BUDGET FOR COMMUNITY SCHOOLS

At its February meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2000/2001 community school budget (attached) be approved and that the Burnaby School Board and the City of Burnaby each be requested to provide \$312,780 in their budgets for the support and operation of community schools during the 2000/2001 school year.

Moved: Bevilacqua
Seconded: Begin

The attached budget information sheet provides background information regarding the budget. If you have any further questions, please do not hesitate to contact me. Please note that this is the first increase since 1995 in the funding base used to calculate the city and school district's share. The increase is required to meet salary increases and to cover supply and services inflation costs.

Please consider this letter as the formal request to include in the city's operating budget the sum of \$312,780 as its share of the funds required to support Burnaby's Community School Program.

If you require further information please contact me.

Sincerely,

Elliott Grieve, Director
Community Education Services

Enc.

cc. Councillor Gary Begin
Parks Commissioner Loyette Bevilacqua
John Foster, Senior Social Planner
Kim Maan, School Board Trustee

CommunitySchools/FriarsBudget/ma
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**2000/2001 COMMUNITY SCHOOL
OPERATING BUDGET INFORMATION**

The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, Ministry for Children and Families and community residents.

The City of Burnaby and school district have an operating agreement which outlines the process for receiving community school designation status and a funding formula to support community school operations.

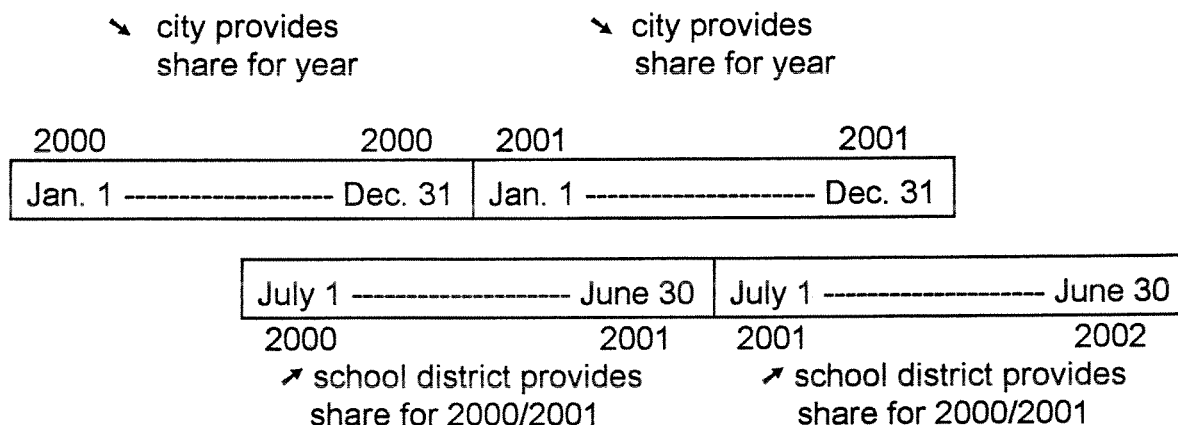
The Ministry for Children and Families through a contract with the school district supports the community school program as well as other social equity programs such as school meals, inner city education, early intervention and prevention initiatives.

The funding base used to calculate the city and school district's yearly funding support allocation is \$89,366 per community school. This is the first increase in the base since 1995 and results in a 2.26 percent increase in the amount requested from the school district and city. The increase is required to meet salary increases and for inflation.

The cost to operate one community school for 2000/2001 is \$112,888.

The community school budget merges the school district (school year July 1 - June 30) with the city (calendar year Jan. 1 - December 31) to produce an 18-month budget cycle. It is further complicated by the MCF provincial budget year (April 1 - March 31).

The following graphic may be helpful in understanding how the budget partnership works:



It is important to note that each community school through their community council or neighbourhood association raise significant additional dollars from a variety of sources to support programs and services.

**COMMUNITY SCHOOL OPERATING BUDGET
JULY 1, 2000 - JUNE 30, 2001**

	1999/2000 Operations of 7 schools	2000/2001 Operations of 7 schools
<u>REVENUE</u>		
City of Burnaby	305,320	312,780
School District (from contract with MCF)	305,320	312,780
Ministry for Children and Families Support	154,780	164,660
	<hr/>	<hr/>
	<u>765,420</u>	<u>790,220</u>
<u>EXPENDITURES</u>		
SALARIES		
Coordinators & Staff Program Assistants Clerical and Custodial Support Services	601,400	613,000
Employee Benefits	108,800	122,000
	<hr/>	<hr/>
	710,200	735,000
SUPPLIES/SERVICES		
Mileage	3,720	3,750
Professional Development	7,000	7,000
Telephone	16,500	16,470
Equipment	7,000	7,000
Supplies	7,000	7,000
Program Development	7,000	7,000
Summer Program	7,000	7,000
	<hr/>	<hr/>
	55,220	55,220
TOTAL	<u>765,420</u>	<u>790,220</u>

