

2001 JUNE 20

**TO:** CITY MANAGER

**FROM:** DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

**SUBJECT:** 2002/2003 COMMUNITY SCHOOL GRANT

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

---

**RECOMMENDATION:**

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

**REPORT**

At its meeting of 2002 June 19, 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

tc

Attachment

c:\data\council\PK-2002-2003 COMMUNITY SCHOOL GRANT

cc: Director Finance  
City Solicitor

**SUBJECT: 2002/2003 COMMUNITY SCHOOL GRANT**

**RECOMMENDATIONS:**

1. THAT approval be given for the expenditure of \$ 331,707 as the City's share of the funds for seven Community Schools.
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 April meeting, the District Community School Advisory and Coordinating Committee (DCSAC) that consists of representatives from each of the seven community schools, two School Trustees, one Commission member, and one Council member approved the 2002/2003 Community School budget, and requested that the School District and the City of Burnaby provide the funds for the operation of Community Schools during the 2002/2003 school year.

Attached is a letter from the School District outlining the Community Schools' operating budget and the sources of funding for the 2002/2003 school year. Also included are three options to meet the budget requirements that were presented to the DCSAC. The three options were developed by the Community School management team that is made up of two staff from the School District and two City Staff.

After extensive review and discussion the DCSAC approved the Community School budget that includes an increase of 6.06%. This increase is due entirely to the contractual agreements that were negotiated by the provincial government. The government provided funds for the 2001/ 2002 school year budget but did not provide funding in subsequent years to meet this on-going obligation.

The City's approved Annual Budget includes \$312,780 for the City's contribution to community schools. The Director of Finance recommends that the unanticipated increase for this year of \$18,927 be funded from the operating contingency. City and School District staff will work with the DCSAC to prepare the Community School budget earlier next year prior to the City's Annual Budget process. The School Board has the matching funds to meet the budget commitment.

At this time the funding for community schools provided by the provincial government has not been confirmed for the school year 2003/ 2004. Staff will keep the Commission and Council apprized of the funding situation as information is confirmed.

WS. WS:mc  
p:/../wp/ws/commission/commschgrant0203.wpd

cc. Director Finance  
City Solicitor



# BURNABY

SCHOOL DISTRICT 41

May 7, 2002

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

Dear Ms. Friars:

**RE: 2002/2003 BUDGET FOR COMMUNITY SCHOOLS**

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

THAT the proposed 2002/2003 community school budget (attached) be approved and that the Burnaby School Board and the City of Burnaby each be requested to provide \$331,707 in their budgets for the support and operation of community schools during the 2002/2003 school year.

Moved: Smith  
Seconded: Buzza

The committee spent a considerable amount of time discussing the budget and the three options that staff presented for consideration. The three options, which are outlined in the attached information sheet, were: (1) status quo level of staff and services which would necessitate a 6.06% increase in funding from each of the funding partners; (2) status quo level of funding which would result in a decrease in staff and services; (3) a combination approach which would increase funding by 3.03% and decrease staff and services by 3.03%.

At the time of the meeting, there was uncertainty regarding provincial funding of community schools through the Ministry of Children and Family Development. Subsequently, the provincial funding that supports the community school partnership has been confirmed for the 2002/2003 school year.

In considering the options available, the DCSACC took into consideration the fact that community school funding which the city and school district provide, has increased 2.38% since the 1995/1996 school year. The increase required for the 2002/2003 school year is necessary to meet salary increases. Therefore DCSACC felt that Option 1 was the most appropriate course of action.

Please consider this letter as the formal request to include in the city's operating budget the sum of \$331,707 as its share of the funds required to support Burnaby's Community School Program for the 2002/2003 school year.

If you require further information please contact me.

Sincerely,

Elliott Grieve, Director  
Community Education Services

Enc.

- c Councillor Gary Begin
- Parks Commissioners Larry Hayes and Leslie Roosa
- School Trustees Kim Maan and Anne Smith
- Wendy Appleton, Parks and Recreation
- John Foster, Planning

CommunitySchools/FriarsBudget/ma

5325 Kincaid Street  
Burnaby British Columbia  
Canada V5G 1W2  
(604) 664-8441  
FAX (604) 664-8382

**2002/2003 COMMUNITY SCHOOL  
OPERATING BUDGET INFORMATION**

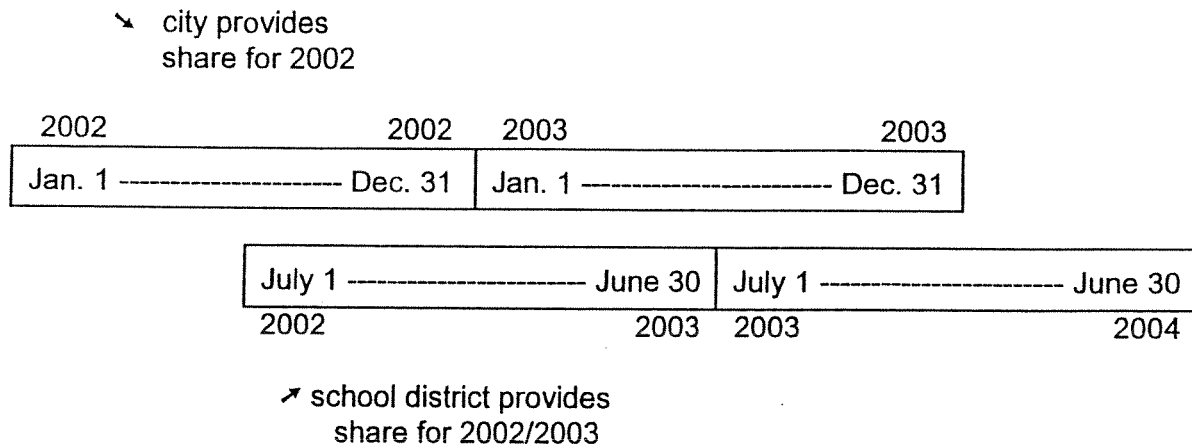
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government and community residents.

The City of Burnaby and the 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 provincial government through the Ministry of Children and Family Development provides the school district with the funds to support the district's share of the funding. In addition, the district receives MCFD funding to support a number of other social equity programs such as school meals, youth and family support services, inner city programs and substance abuse prevention initiatives. Many of these services are integral parts of the district's community school model.

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 provincial government's budget year (April 1 - March 31).

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



In considering the options presented for funding for the 2002/2003 school year, it is important to note that the community school budget has increased 2.38 percent since 1995.

**OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS**  
**JULY 1, 2002 - JUNE 30, 2003**

	2001/2002 Operations of 7 schools	Option I	Option II	Option III
<u>REVENUE</u>				
City of Burnaby	312,780	331,707	312,780	322,244
School District	312,780	331,707	312,780	322,244
Grants & Miscellaneous Revenue (\$37,854)	164,660	164,660	164,660	164,660
	<u>790,220</u>	<u>828,074</u>	<u>790,220</u>	<u>809,148</u>
<u>EXPENDITURES</u>				
<u>SALARIES</u>				
Coordinators & Staff Program Assistants Clerical and Custodial Support Services	615,000	642,914	620,462	633,728
Employee Benefits	120,000	129,940	125,038	127,200
	<u>735,000</u>	<u>772,854</u>	<u>745,500</u>	<u>760,928</u>
<u>SUPPLIES/SERVICES</u>				
Mileage	3,750	3,750	3,750	3,750
Professional Development	7,000	7,000	—	3,500
Telephone	16,470	16,470	16,470	16,470
Equipment	7,000	7,000	7,000	7,000
Supplies	7,000	7,000	7,000	7,000
Program Development	7,000	7,000	3,500	3,500
Summer Program	7,000	7,000	7,000	7,000
	<u>55,220</u>	<u>55,220</u>	<u>44,720</u>	<u>48,220</u>
<b>TOTAL</b>	<u>790,220</u>	<u>828,074</u>	<u>790,220</u>	<u>809,148</u>

**OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS**

---

**Option I**

- status quo level of staff and services
- requires a 6.06% increase in funding (\$ 37,854 or \$ 18,928) for each funding partner
- required to cover increased salary and benefit costs

**Option II**

- status quo level of funding
- required a 0% increase in funding from each partner and results in a 6.06% decrease in staff and service levels

**Option III**

- increase funding, decrease level of staff and services
- requires a 3.03% increase in funding (\$ 18,928 or \$ 9,464) for each funding partner
- results in a 3.03% decrease in staff and service levels