

2004 MAY 20

TO: CITY MANAGER

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: 2004/2005 COMMUNITY SCHOOL GRANT

PURPOSE: To request Council's authorization for the execution of an agreement with the Burnaby School District 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 District #41 for the support and operation of seven Community Schools.

REPORT

At its meeting of 2004 May 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-2004-2005 COMMUNITY SCHOOL GRANT

cc: Director Finance
City Solicitor

SUBJECT: 2004/2005 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. THAT approval be given for the expenditure of \$349,900 as the City of Burnaby's share of the funds for seven Community Schools.
2. THAT Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of seven Community Schools.

REPORT

At its 2004 April 29th meeting, the District Community School Advisory and Coordinating Committee (DCSACC), that consists of representatives from each of the seven community schools, one Member at Large, one School Trustee, one Commission member and one Council member approved the 2004/2005 Community School budget. They requested that the School District and the City of Burnaby provide the funds for the continued operation of Community Schools during the 2004/2005 school year.

A letter from the Burnaby School District #41 (Attachment #1) outlines the Community Schools' operating budget and sources of funding for the coming year.

In addition to the annual operating funds received from the City, the Burnaby School District #41 and the Ministry of Children and Family Development, each community school holds fund raising events, applies for one time grants, and receives donations. These additional funds are used to support the wide range of activities that staff and parents provide for the school and community.

The 2004/2005 is year two of the Ministry of Children and Family budget reductions to the Burnaby School District #41 for school based services, including community schools as well as inner city education programs, school meals and youth and family support programs. The total reduction over the two years is \$528,000. The School Board has covered this shortfall in the Community School budget through use of reserves and from its operating funds. As well, the budget allocation for supplies/services has been reduced to meet the funding reduction.

In 2003, a sub committee of DCSACC was formed to develop a means of measuring the accomplishments of the community schools in relation to the goals in the draft strategic plan, "Moving Forward Together". The goals in the strategic plan include encouraging community residents to become involved in community activities, facilitating coordination and cooperation among agencies and organizations in the delivery of services among others. The draft measurement tool provides documentation on the value of community schools and may be used for planning purposes, including resource allocation decisions as well as to support future funding criteria.

In the fall of 2004, the District Community School Advisory Committee will be updating the draft strategic plan "Moving Forward Together", for community schools and will be incorporating the "Continuous Improvement Profile" into the document. The process of analysis will begin in fall of 2004 and continue through the school year. If there remains a funding shortfall for the 2005/2006 school year, the Continuous Improvement Profile will be considered as one of the factors in decision making.

CONCLUSION

The Commission is requested to approve the expenditure of \$349,900 as the City's share of funds to operate Burnaby's seven community schools. This is a 2.5% increase over last year's funding due to inflation and collective agreement increases and is included in the City's 2004 Annual Budget.

WS WA:mc

Attachments (2)

p:/../wp/wa/commission/communityschoolgrant04.wpd



BURNABY
SCHOOL DISTRICT 41

April 30, 2004

RECEIVED
Parks, Recreation & Cultural Services

MAY - 5 2004

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

Refer To	Initials
KF	KF
WS (Send)	

for report

Dear Ms. Friars:

RE: 2004/2005 BUDGET FOR COMMUNITY SCHOOLS

At its April 29 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2004/2005 community school budget (attached) be approved and that the Burnaby School Board and the City of Burnaby each be requested to include in their respective budgets the amounts requested for the support and operation of community schools during the 2004/2005 school year.

Moved: Dhaliwal
Seconded: Kreuzer

Please consider this letter as the formal request to include in the city's operating budget the sum of \$349,900 as its share of the funds required to support Burnaby's Community School Program for the 2004/2005 school year.

If you require further information please contact me.

Sincerely,

Elliott Grieve,
Associate Superintendent of Schools

Enc.

- c Councillor Sav Dhaliwal
- School Trustee Larry Hayes
- Parks Commissioner Leslie Roosa
- Wendy Appleton, Parks and Recreation
- John Foster, Planning

CSFriarsBudget/ma

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**OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS
JULY 1, 2004 - JUNE 30, 2005**

	2003/2004 Operations of 7 schools	2004/2005 Operations of 7 schools
REVENUE		
City of Burnaby	341,370	349,900
School District		
• From MCFD CommunityLink Funding	341,370	349,900
• From District Operating Budget	--	77,600
• From District Social Equity Reserve	50,000	50,000
Other		
MCFD CommunityLink	114,660	--
	<u>847,400</u>	<u>827,400</u>
EXPENDITURES		
SALARIES		
Coordinators & Staff Program Assistants	659,010	648,340
Clerical and Custodial Support Services		
Employee Benefits	132,477	130,360
	<u>791,487</u>	<u>778,700</u>
SUPPLIES/SERVICES		
Mileage	3,750	3,700
Training and Development	7,000	3,500
Telephone	17,163	17,000
Equipment	7,000	3,500
Supplies	7,000	7,000
Program Development	7,000	7,000
Summer Program	7,000	7,000
	<u>55,913</u>	<u>48,700</u>
TOTAL	<u>847,400</u>	<u>827,400</u>

