
TO: CITY MANAGER **DATE:** 2005 May 05

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: 2005/2006 COMMUNITY SCHOOL GRANT

PURPOSE: To request Council's authorization for the execution of an agreement with the Burnaby School District #41 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 2005 May 04, 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

KF:tc

Attachment

C:\DATA\COUNCIL\PK-2005-2006 COMMUNITY SCHOOL GRANT.DOC

cc: Director Finance
City Solicitor

To: City Manager
From: Director Parks, Recreation and Cultural Services
Re: 2005/2006 COMMUNITY SCHOOL GRANT
2005 May 03..... Page 2

SUBJECT: 2005/2006 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. THAT approval be given for the expenditure of \$354,272 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 2005 March 17 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 2005/2006 Community School budget. The Committee requested that the School District and the City of Burnaby provide the funds for the continued operation of Community Schools during the 2005/2006 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 Education, 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.

Each community school in Burnaby fills a valuable role in providing opportunities for community members to become involved. Community members together with School Board staff and City staff, work towards the goals of using facilities effectively for community programs, strengthening curriculum, developing recreational, cultural and social opportunities, encouraging residents to get involved, strengthening communication in a community and coordinating organizations in the deliver of community services.

It is recommended that approval be given for the expenditure of \$354,272 as the City's share of funds to operate Burnaby's seven community schools. This is a 1.25% increase over last year's funds due to inflation and is included in the City's 2005 Annual Budget.

WA:mc
Attachment
p:/.../wa/commission/communityschoolbudget2005.doc

April 14, 2005

RECEIVED
Parks, Recreation & Cultural Services

APR 18 2005

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

Refer To	Initials
KF	LF

cc W (sent) for report

KATE.
Dear Ms. Friars:

RE: 2005/2006 BUDGET FOR COMMUNITY SCHOOLS

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

THAT the proposed 2005/2006 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 2005/2006 school year.

Moved: Dhaliwal
Seconded: Hayes

Please consider this letter as the formal request to include in the city's operating budget the sum of \$354,272 as its share of the funds required to support Burnaby's Community School Program for the 2005/2006 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, 2005 - JUNE 30, 2006

	Approved 2003/2004 Operations of 7 Schools	Approved 2004/2005 Operations of 7 Schools	Revised 2004/2005 Operations of 7 schools	Proposed 2005/2006 Operations of 7 schools
REVENUE				
City of Burnaby	341,370	349,900	349,900	354,272
School District				
• From MCFD Community Link Funding	456,030	349,900	--	--
• From MOE Community Link Funding	--	--	505,960	505,960
• From District Operating Budget		77,600	--	--
• From District Social Equity Reserve	50,000	50,000	--	--
	<u>847,400</u>	<u>827,400</u>	<u>855,860</u>	<u>860,232</u>
EXPENDITURES				
SALARIES				
Coordinators & Staff Program Assistants Clerical and Custodial Support Services	659,010	648,340	667,200	668,200
Employee Benefits	132,477	130,360	132,910	133,482
	<u>791,487</u>	<u>778,700</u>	<u>800,110</u>	<u>801,682</u>
SUPPLIES/SERVICES				
Mileage	3,750	3,700	3,750	3,750
Training and Development	7,000	3,500	7,000	7,000
Telephone	17,163	17,000	17,000	17,000
Equipment	7,000	3,500	7,000	7,000
Supplies	7,000	7,000	7,000	8,400
Program Development	7,000	7,000	7,000	7,000
Summer Program	7,000	7,000	7,000	8,400
	<u>55,913</u>	<u>48,700</u>	<u>55,750</u>	<u>58,550</u>
TOTAL	<u>847,400</u>	<u>827,400</u>	<u>855,860</u>	<u>860,232</u>

* Provincial responsibility for Community Link programs and funding shifted from Ministry of Children and Family Development to the Ministry of Education in spring of 2004.

Budget/CS/ma
2005-04-14.