

Item	02
Meeting	2006 April 24

COUNCIL REPORT

TO:

CITY MANAGER

DATE:

2006 April 20

FROM:

DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT:

2006/2007 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 2006 April 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

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Attachment

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cc: Director Finance

City Solicitor



Item	4
Director's Report No	5
Meeting2006 April	19

COMMISSION REPORT

TO:

CHAIR AND MEMBERS

PARKS, RECREATION & CULTURE COMMISSION

FROM:

DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT:

2006/2007 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

- 1. THAT approval be given for the expenditure of \$363,130 as the City of Burnaby's share of the operating 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

The District Community School Advisory and Coordinating Committee (DCSACC) has a membership consisting of representatives from each community school, one School Trustee, one Commission member, one Council member and one member at large. At its meeting of 2006 March 23, DCSACC approved the 2006/2007 Community School budget. The Committee requested that the School District and the City of Burnaby provide equal shares of the funds for the continued operation of the seven Community Schools for the upcoming 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 seeks donations and sponsorships. These additional funds are used to support the wide range of activities that staff and parents provide for the school and the community.

Burnaby's Community Schools fill a valuable role in their communities. Community members together with School Board staff and City staff work towards the Community School goals of:

- Using facilities effectively for community programs
- Strengthening curriculum, developing recreational, cultural and social opportunities
- Strengthening communication in a community
- Coordinating organizations in the delivery of community services.

To: Parks, Recreation & Culture Commission

From: Director Parks, Recreation and Cultural Services

Re: 2006/2007 Community School Grant

It is recommended that approval be given for the expenditure of \$363,130 as the City's share of the funds to operate Burnaby's community schools. This is a 2.5% increase over last year's funds due to inflationary increases and anticipated salary increases. These funds are included in the City's Annual Budget.

Kate Friars

DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

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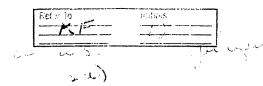
Attachment

p:/../wa/commission/communityschoolbudget2006.doc

Parks, Recreation & Cultural Services

MAR 28 2016

March 24, 2006



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

Dear Ms. Friars:

RE: 2006/2007 BUDGET FOR COMMUNITY SCHOOLS

At its March 23 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2006/2007 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 2006/2007 school year.

Moved: Switzer Seconded: Oostenbrink

For your information the 2006/2007 budget provides for a 2.5% increase to address anticipated salary increases and inflationary costs in supplies and services.

Please consider this letter as the formal request to include in the city's operating budget the sum of \$363,130 as its share of the funds required to support Burnaby's Community School Program for the 2006/2007 school year.

If you require further information please contact me.

Sincerely

Effiott Grieve,

Associate Superintendent of Schools

EG/smw

Enc.

cc:

Councillor Sav Dhaliwal School Trustee Larry Hayes Parks Commissioner Brenda Wagg Wendy Appleton, Parks and Recreation John Foster, Planning

OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS JULY 1, 2006 – JUNE 30, 2007

REVENUE	Approved 2004/2005 Operations of 7 Schools	Approved 2005/2006 Operations of 7 Schools	Proposed 2006/2007 Operations of 7 Schools
City of Burnaby	349,900	354,272	363,130
School District • From School District Funding Sources	505,960	505,960	518,610
	855,860	860,232	881,740
EXPENDITURES Coordinators and Staff Program Assistants Clerical and Custodial Support Services	667,200	668,200	684,905
Employee Benefits	132,910	133,482	136,820
·	800,110	<u>801,682</u>	821,725
SUPPLIES/SERVICES lileage			
Training Development Telephone Equipment Supplies Program Development Summer Program	3,750 7,000 17,000 7,000 7,000 7,000 7,000	3,750 7,000 17,000 7,000 8,400 7,000 8,400	3,845 7,000 17,425 7,525 8,610 7,000 8,610
TOTAL	<u>55,750</u>	<u>58,550</u>	<u>60,015</u>
	<u>855,860</u>	860,232	881,740

Budget/CS/smw/2006-03-21.

2006/2007 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

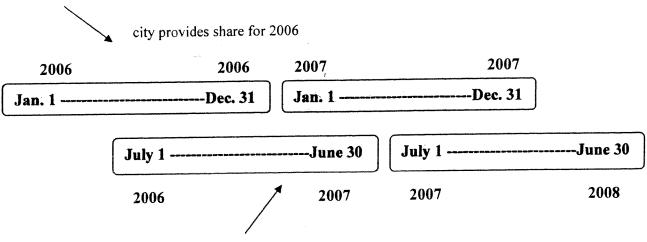
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government and community residents.

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 Ministries of Education and Children and Family Development provide the school district with the funds to support a number of school based social service programs such as school meals, children youth and family support services and community schools. 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 January 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:



school district provides share for 2006/2007

2006/2007 Budget Preparation Guiding Principals

- Budget provides for an equitable distribution of funds to each school
- Budget provides for a 2.5% increase to address anticipated wage increases and inflationary costs on supplies and services
- Budget provides for an increase in office assistant casual pool hours to address increased needs during peak periods
- Budget recognizes that each community school enhances their community education program through a variety of fund raising activities including summer program grants