



Item	02
Meeting	2010 Apr 12

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2010 March 18

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

SUBJECT: 2010/2011 COMMUNITY SCHOOL GRANT

PURPOSE: To request 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 'Open' meeting of 2010 March 17, the Parks, Recreation and Culture Commission received the attached report and adopted the two recommendations contained therein.

A handwritten signature in black ink, appearing to read "D. Ellenwood".

Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

MC:tc

Attachment

P:\ADMIN\TC\DATA\COUNCIL\100317\PK - 2010 TO 2011 COMMUNITY SCHOOL GRANT

cc: Director Planning and Building

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: 2010/2011 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. **THAT** approval be given for the expenditure of \$394,987 as the City of Burnaby's share of the operating funds for the Community School Program for 2010/2011.
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 parent representatives from each community school, one School Trustee, one Commission member, one Council member and one member at large. At its meeting of 2010 February 03, DCSACC approved the 2010/2011 Community School budget. As has been the practice for many years, the Committee requested that the School District and the City of Burnaby provide 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) includes the request and outlines the Community Schools' operating budget and funding sources for the upcoming year. The budget provides for a 2% increase to address collective agreement driven salary increases and increased employee benefit costs for pensions and MSP, and the same level of funding for supplies and services as in 2009/2010. It provides an equitable distribution of funds to each school and covers the core funding requirements. All community schools support their community education program and neighbourhood activities through a variety of fund raising activities, federal government summer program grants, donations and sponsorships.

Burnaby's Community Schools fill a valuable role in their communities. 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
- Strengthening communication in a community
- Coordinating organizations in the delivery of community services

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: Community School Grant

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It is recommended that approval be given for the expenditure of \$394,987 as the City's share of the funds to operate Burnaby's community schools. The funds are included in the City's Annual Budget.



Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

KA:km

Attachment

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cc: Director Planning and Building

February 4, 2010

Mr. Dave Ellenwood, Director
Burnaby Parks, Recreation & Cultural Services
101 – 4946 Canada Way
Burnaby, BC V5G 4H7

Dear Mr. Ellenwood:

Subject: 2010/2011 Budget for Community Schools

At its February 3, 2010 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2010/2011 Community School Budget (attached) be approved and that the Burnaby Board of Education 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 2010/2011 school year.

Moved: Karen Agabob
Seconded: Melody Marbach

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$394,987 as its share of the funds required to support Burnaby's Community School Program for the 2010/2011 school year.

DCSACC also wishes to acknowledge and thank the City Council, Burnaby Parks, Recreation and Cultural Commission and the Burnaby Board of Education for their ongoing support of Burnaby's Community School program.

Please find attached an operating budget information sheet that provides an overview of the 2010-2011 budget, process and guiding principles.

If you require further information, please contact me.

Sincerely,


Elliott Grieve
Associate Superintendent of Schools

EG/bac
attach.

cc: Councillor Paul MacDonnell, School Trustee Larry Hayes, Parks Commissioner Brian Nasu,
Kelli-Ann Armstrong, Parks and Recreation, Joan Selby, Planning

**PROPOSED OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS
JULY 1, 2010 – JUNE 30, 2011**

	Approved 2008/2009 Operations of 7 Schools	Proposed 2009/2010 Operations of 7 Schools	Approved 2009/2010 Operations of 7 Schools	Proposed 2010/2011 Operations of 7 Schools
REVENUE				
City of Burnaby	377,797	387,242	387,242	394,987
School District				
• From School District Funding Sources	539,560	553,049	*587,841	599,598
	917,357	940,291	975,083	994,585
EXPENDITURES				
Coordinators and Staff Program Assistants Clerical and Custodial Support Services	712,572	730,386	757,136	772,279
Employee Benefits	142,433	145,993	149,297	153,656
	855,005	876,379	906,433	925,935
SUPPLIES/SERVICES				
Mileage	3,922	4,000	4,000	4,000
Training Development	7,140	8,050	8,050	8,050
Telephone	18,018	18,362	19,500	19,500
Equipment	7,854	8,050	8,050	8,050
Supplies	8,782	7,000	7,000	7,000
Program Development	7,854	8,050	8,050	8,050
Summer/After School Programs	8,782	10,400	14,000	14,000
	62,352	63,912	68,650	68,650
TOTAL	917,357	940,291	975,083	994,585

*Adjusted to reflect Labour Market Grant

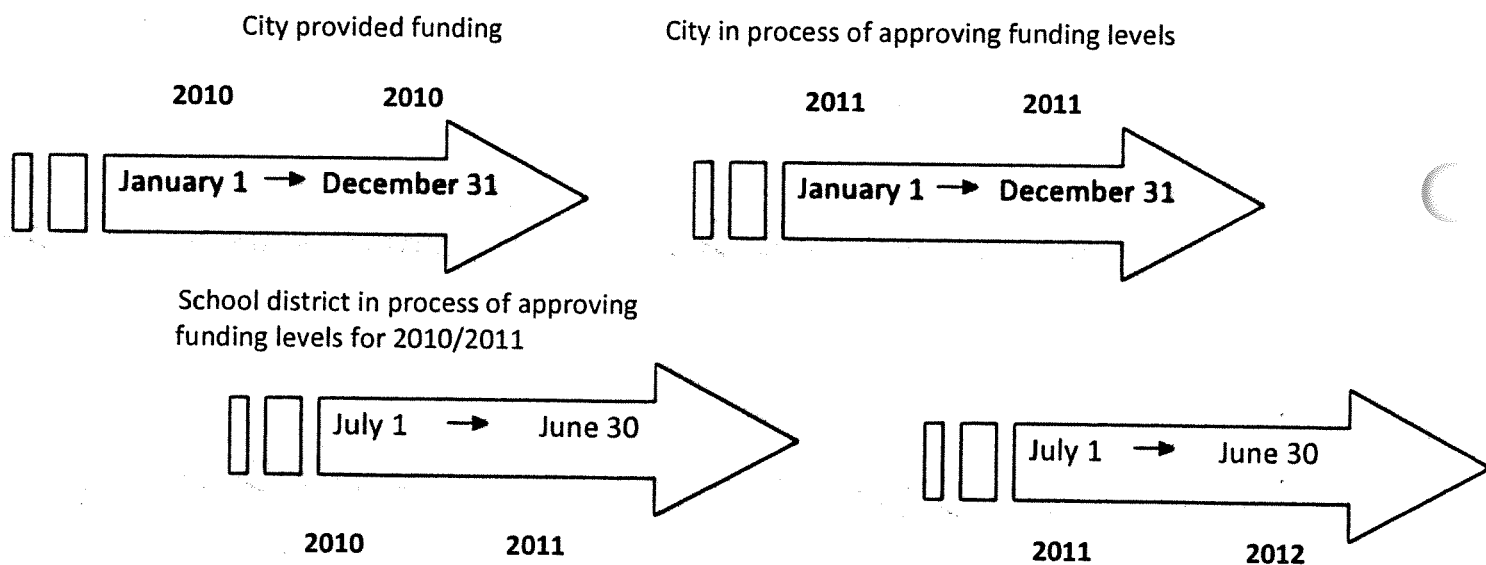
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government and community residents.

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 Ministry of Social Development and Housing's CommunityLINK program and the Ministry of Education provides 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 element of the district's community school model.

The community school budget merges the school district financial year (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 budget that is being proposed is for the 2010/2011 school year (July 1, 2010 to June 30, 2011).

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



2010/2011 Budget Preparation Guiding Principles

- Status quo approach
- Budget provides for an equitable distribution of funds to each school
- Budget provides for a 2% increase in contributions levels from the City and School District to address collective agreement driven salary increases; and increased employee benefit costs for pensions and MSP.
- Budget provides same level of funding for supplies and services as 2009-2010, and does not allow for inflation.
- Budget recognizes that each community school enhances their community education program through a variety of other funding sources including federal government summer program grants