



Item .....  
Meeting ..... 2012 May 28

COUNCIL REPORT

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**TO:** CITY MANAGER **DATE:** 2012 May 17  
**FROM:** DIRECTOR PARKS, RECREATION & CULTURAL SERVICES  
**SUBJECT:** 2012/2013 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 (Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, and Stoney Creek).

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**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 (Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, and Stoney Creek).

**REPORT**

At its 'Open' Meeting of 2012 May 16, the Parks, Recreation and Culture Commission received the above noted report and adopted the two recommendations contained therein.

A handwritten signature in cursive script that reads "D. Ellenwood".

Dave Ellenwood  
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

MC:tc

Attachment

P:\ADMIN\TC\DATA\COUNCIL\120516\PK - 2012-2013 COMMUNITY SCHOOL GRANT

Copied to: City Solicitor  
Director Finance  
Director Planning and Building



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COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

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

**SUBJECT:** 2012/2013 COMMUNITY SCHOOL GRANT

**RECOMMENDATIONS:**

1. **THAT** approval be given for the expenditure of \$399,142 as the City of Burnaby's share of the operating funds for the 2012/2013 Community School Program.
2. **THAT** Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of seven Community Schools (Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, and Stoney Creek).

**REPORT**

The District Community School Advisory and Coordinating Committee (DCSACC) membership consists 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 2012 March 08, DCSACC approved the 2012/2013 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 0.5% increase to employee benefit costs (\$804.00), and a 2% inflationary increase for supplies and services (\$1,900.00) for a total increase of \$2,704.00; the City's portion will be \$1,352.00. This funding is distributed equally to each school and covers the core funding requirements. All community schools supplement their community education programs and neighbourhood activities through a variety of fund raising activities, grants, donations and sponsorships.

The amount requested for the 2012/2013 Community School Program does not include any funding for the Byrne Creek Secondary Community School Pilot Project. Temporary funding for this pilot project has been confirmed for another year from the United Way. To date, the Byrne Creek Secondary Pilot Program has had a positive impact on both students and the community, and the DCSACC looks forward to sharing the success of the Pilot Project with Commission sometime in the future.

To: Parks, Recreation & Culture Commission  
From: Director Parks, Recreation & Cultural Services  
Re: 2012/2013 Community School Grant

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

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

It is recommended that approval be given for the expenditure of \$399,142 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

P:/admin/ka/commission/community school grant for 2012 2013.docx

cc: Director Planning and Building



March 26, 2012

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

**RECEIVED**  
 Parks, Recreation & Cultural Services

APR 16 2012

Refer To	Initials
DE	✓

WS

Dear Mr. Ellenwood:

**Subject: 2011/2012 Budget for Community Schools**

At its March 8, 2012 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2012/2013 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 2012/2013 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$399,142 as its share of the funds required to support Burnaby's Community School Program for the 2012/2013 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 vibrant Community School program.

Please find attached an operating budget information sheet that provides an overview of the 2012/2013 budget, process and guiding principles.

If you require further information, please contact me.

Sincerely,

Gina Niccoli-Moen  
 Assistant Superintendent of Schools

attach.

cc: City of Burnaby Councillor, Pietro Calendino, Board of Education Chair, Larry Hayes, Parks Commissioner Brian Nasu, Kelli-Ann Armstrong, Parks and Recreation, Joan Selby, Planning, Doreen George, School District

## 2012/2013 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

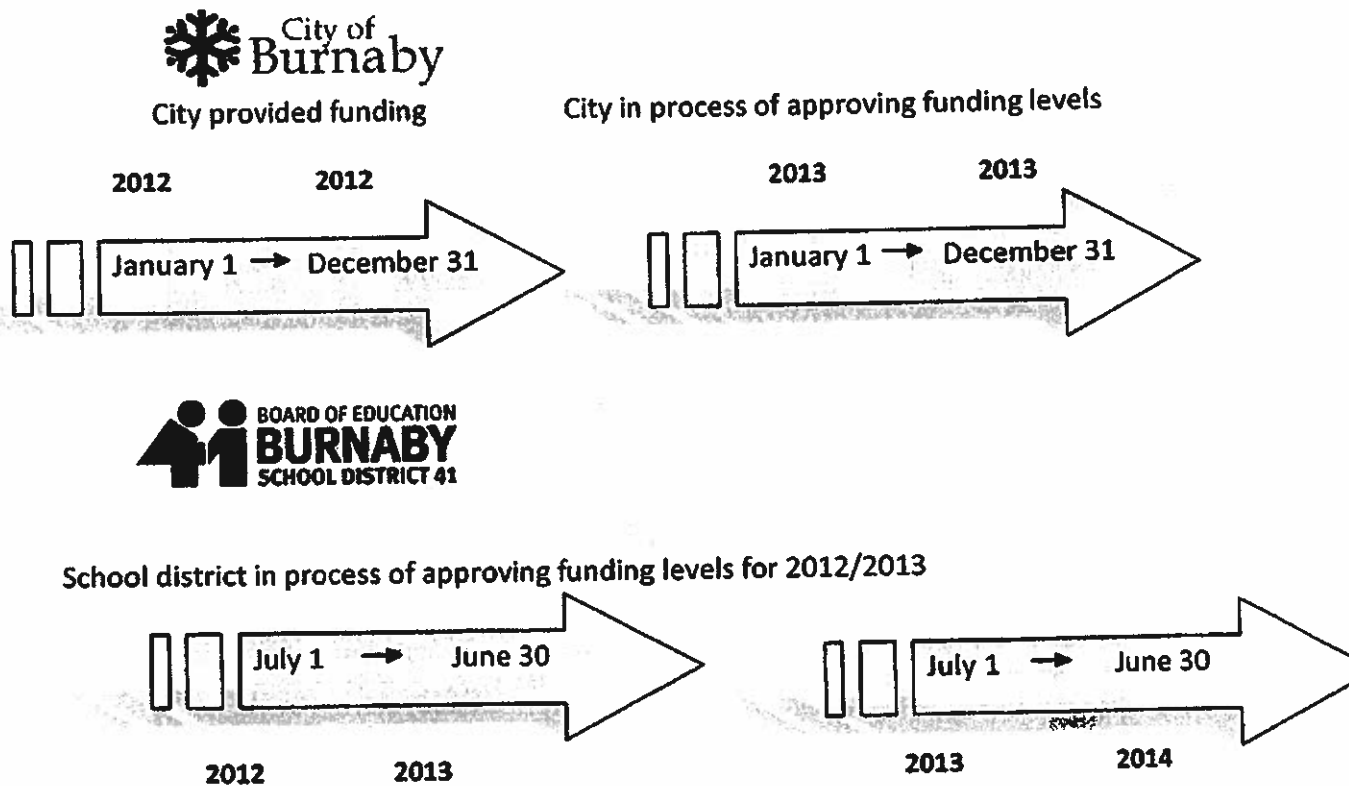
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 Education's CommunityLINK funding 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 2012/2013 school year (July 1, 2012 to June 30, 2013).

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



**2012/2013 Budget Preparation Guiding Principles**

- Status quo approach – maintain the current seven designated Community School program levels
- Budget provides for an equitable distribution of funds to each school
- Budget provides for no staff salary increases
- Budget provides for a .56 percent increase in overall contribution levels from the City and School District to address increased employee benefit costs (.5 percent or a total of \$804 ) and inflation for supplies and services (2 percent or a total of \$1,900)
- Budget recognizes that each community school enhances their community education program through a variety of other funding sources including federal government summer program grants
- Request that the city and school district each increase their contribution levels for the community school program by \$1,352 for the 2012/2013 school year
- Budget does not provide for Community School expansion, and does not include funding for the Byrne Creek pilot project or the multi-school initiative.

**PROPOSED OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS  
JULY 1, 2012 – JUNE 30, 2013**

	<b>Approved 2011/2012 Operations of 7 Schools</b>	<b>Proposed 2012/2013 Operations of 7 Schools</b>
<b>REVENUE</b>		
City of Burnaby	397,790	399,142
School District		
• From School District Funding Sources	606,919	608,271
	<b>1,004,709</b>	<b>1,007,413</b>
<b>EXPENDITURES</b>		
Coordinators and Staff Program Assistants	748,720	748,720
Clerical and Custodial Support Services		
Employee Benefits	160,976	161,780
	<b>909,696</b>	<b>910,500</b>
<b>SUPPLIES/SERVICES</b>		
Mileage	5,363	5,470
Training Development	8,400	8,568
Telephone	20,000	20,400
Equipment	8,050	8,211
Supplies	8,050	8,211
Program Development/Summer Programs	28,000	28,560
After School Programs	17,150	17,493
	<b>95,013</b>	<b>96,913</b>
<b>TOTAL</b>	<b>1,004,709</b>	<b>1,007,413</b>