



Item
Meeting2013 Jun 24

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2013 June 20
FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES
SUBJECT: 2013/2014 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).

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 2013 June 19, the Parks, Recreation and Culture Commission received the above noted report and adopted the three recommendations contained therein.

A handwritten signature in black ink that reads "D. Ellenwood".

Dave Ellenwood
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

DE:tc

Attachment

P:\Admin\TC\Data\Council\130619\PK - 2013-2014 Community School Grant

Copied to: City Solicitor
Director Finance
Director Planning and Building

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: 2013/2014 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. **THAT** approval be given for the expenditure of \$399,597 as the City of Burnaby's share of the operating funds for the 2013/2014 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).
3. **THAT** a copy of this report be forwarded to the Burnaby Board of Education for their information.

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 2013 May 23, DCSACC approved the 2013/2014 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. As well, the request included funding for an eighth community school in Burnaby, Byrne Creek Secondary School.

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 funding request of \$456,682 includes funding for the seven existing community schools and funds to support the operation of Byrne Creek Secondary School as a community school.

The budget provides for a \$1,225 increase to overall base contribution levels from the City and School District to address projected increases for employee benefits and inflation for supplies and services for 2013/2014. 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.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2013/2014 COMMUNITY SCHOOL GRANT
..... Page 2

Staff suggests that the City delay consideration of the funding request for Byrne Creek Secondary School at this time. In the near future, staff will provide additional information to Council pertaining to the benefits of expanding the community school model to include a secondary school, Byrne Creek, and the details regarding the utilization of the funds. Once discussions have concluded a report with a recommendation will be brought forward to Council.

As well, the development of a strategic plan for the direction of Burnaby Community Schools is underway and will be presented to City Council and the Board of Education in the new year. The purpose of the document is to provide direction for Burnaby community schools in the future and to ensure the resources are maximized for the benefit of the citizens of Burnaby.

Therefore, it is recommended that approval be given for the expenditure of \$399,597 as the City's share of the funds to operate seven of Burnaby's community schools and the request for \$57,085 to operate Byrne Creek Community School be deferred at this time. Funds in the amount of \$403,000 are included in the City's Annual Budget.

In conclusion, Burnaby's Community Schools fill a valuable role in their communities as 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



Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

EB:WS:mg

Attachment

p:mg/wendyscott/communityschoolgrant2013sup.docx

cc: Director Planning and Building
Director of Finance



May 23, 2013

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

RECEIVED
Parks, Recreation & Cultural Services

MAY 30 2013

Refer To	DE	Initials
_____	_____	_____
_____	_____	_____

Re: 2013/2014 Budget for Community Schools

Dear Mr. Ellenwood.

At its May 23, 2013 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2013/2014 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 2013/2014 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$456,682 as its share of the funds required to support Burnaby's Community School Program for the 2013/2014 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 2013/2014 budget, process and guiding principles.

If you require further information, please contact me at 604.296.6900, ext 661005.

Sincerely,

A handwritten signature in cursive script that reads "Gina Niccoli-Moen".

Gina Niccoli-Moen
Deputy Superintendent of Schools

attachment

c: City of Burnaby Councillor, Pietro Calendino
Parks Commissioner Brian Nasu
Joan Selby, Planning

Board of Education Chair, Larry Hayes
Kelli-Ann Armstrong, Parks and Recreation
Doreen George, School District

**2013/2014 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 elements of the district’s community school model.

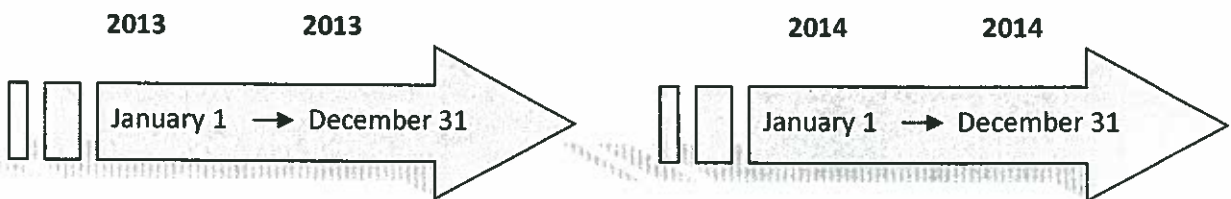
The community school budget merges the school district financial year (school year July 1 – June 30) with the city (calendar year January 1 – December 31) to produce an 18 month budget cycle. It is further complicated by the provincial government’s budget year (April 1 – March 31). The budget that is being proposed is for the 2013/2014 school year (July 1, 2013 to June 30, 2014).

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

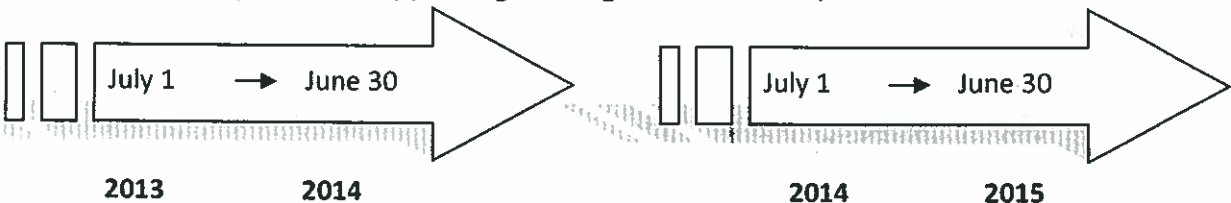


City provided funding

City in process of approving funding levels



School district in process of approving funding levels for 2013/2014



2013/2014 Budget Preparation Guiding Principles

- Budget includes funds for the designation of Byrne Creek as Burnaby's eighth community school program
- Budget includes provision for a \$1,225 increase to overall base contribution levels from the City and School District to address projected increases for employee benefits and inflation for supplies and services for 2013/2014
- Budget provides for an equitable distribution of funds to each designated community school
- Budget recognizes that each community school enhances their community education program through a variety of other funding sources including provincial and federal government summer program grants
- Budget uses the historical community school cost sharing agreement to determine the level funding required from the City of Burnaby and the School District for the operation of the community school programs for 2013/2014
- Requests the City increase its contribution by \$455 from \$399,142 to \$399,597 to cover its share of the overall cost of providing the existing community schools program in 2013/2014. Also requests the City to provide an additional \$57,085 for its share of the cost to operate Burnaby's eighth community school program at Byrne Creek. This would require a total city contribution of \$456,682 for 2013/2014 in support of Burnaby's community school programs
- Requests the School District increase its contribution by \$770 from \$630,838 to \$631,608 to cover its share of the overall cost of providing the existing community schools program in 2013/2014. Also request the School District to provide an additional \$90,230 for its share to operate Burnaby's eighth community school program at Byrne Creek. This would require a total School District contribution of \$721,838 for 2013/2014, the cost to operate Burnaby's eighth community school

PROPOSED OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS JULY 1, 2013 – JUNE 30, 2014

	Approved 2012/2013 Operations of 7 Schools	Proposed 2013/2014 Operations of 8 Schools
REVENUE		
City of Burnaby	399,142	456,682
School District (from School District Funding Sources)	630,838	721,838
	<u>1,029,980</u>	<u>1,178,520</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	757,780	889,732
Clerical and Custodial Support Services		
Employee Benefits	166,800	192,688
	<u>924,580</u>	<u>1,082,420</u>
SUPPLIES/SERVICES		
Mileage	6,100	6,100
Training Development	9,000	8,000
Telephone	21,000	22,000
Equipment	13,500	12,000
Supplies	9,000	8,000
Program Development/After School Programs	28,800	24,000
Summer Programs	18,000	16,000
	<u>105,400</u>	<u>96,100</u>
TOTAL	<u>1,029,980</u>	<u>1,178,520</u>