



Item
Meeting2014 Jun 23

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2014 June 19

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

SUBJECT: 2014/2015 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 eight 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 eight Community Schools (Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, Byrne Creek and Stoney Creek).

REPORT

At its 'Open' Meeting of 2014 June 18, the Parks, Recreation and Culture Commission received the above noted report and adopted the two recommendations contained therein.

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

Dave Ellenwood
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

DE:tc

Attachment

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Copied to: City Solicitor
Director Finance
Director Planning and Building



Item	1
Director's Report No.	6
Meeting	2014 Jun 18

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: 2014/2015 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. **THAT** approval be given for the expenditure of \$459,499 as the City of Burnaby's share of the operating funds for the 2014/2015 Community School Program.
2. **THAT** Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of eight Community Schools (Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, Byrne Creek and Stoney Creek).

REPORT

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

Community Schools provide an additional layer of Recreation and Community Services to the Citizens of Burnaby. They provide additional facilities that are programed by Burnaby School District Community programmers as well as City Recreation staff. Additionally the schools are accessed by other groups in the Community. Combined, all of these activities lead to an additional 20,136 hours of service to the Community. The City of Burnaby, with its current infrastructure would not be able to provide this level of service without the co-operative relationship with the Burnaby School District.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2014/2015 COMMUNITY SCHOOL GRANT

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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 2014 May 15, DCSACC approved the 2014/2015 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 eight 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 \$7,224.00 increase to overall base contribution levels from the 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.

The District Community School Advisory Coordinating Committee is currently working on developing a Master Plan for Burnaby's Community Schools. This process has been broken into two phases. Data gathering, to be followed by the master planning process. Currently the data collection process is nearing completion. It is anticipated that the Master planning process, will commence later this year, or early next year.

It is recommended that approval be given for the expenditure of \$459,499.00 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



EB:CC:mg

Attachment

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cc: Director Planning and Building



May 21, 2014

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

Re: 2014/2015 Budget for Community Schools

Dear Mr. Ellenwood,

At its May 15, 2014 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2014/2015 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 2014/2015 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$459,499 as its share of the funds required to support Burnaby's Community School Program for the 2014/2015 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 2014/2015 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, appearing to read "Gina Niccoli-Moen".

Gina Niccoli-Moen
Deputy Superintendent of Schools

GNM/da

encl.

cc: City of Burnaby Councillor, Pietro Calendino
Parks Commissioner Brian Nasu
Margaret Manifold, Planning

Board of Education Chair, Baljinder Narang
Eric Bientjes, Parks and Recreation
Doreen George, School District

**2014/2015 COMMUNITY SCHOOL
OPERATING BUDGET INFORMATION**

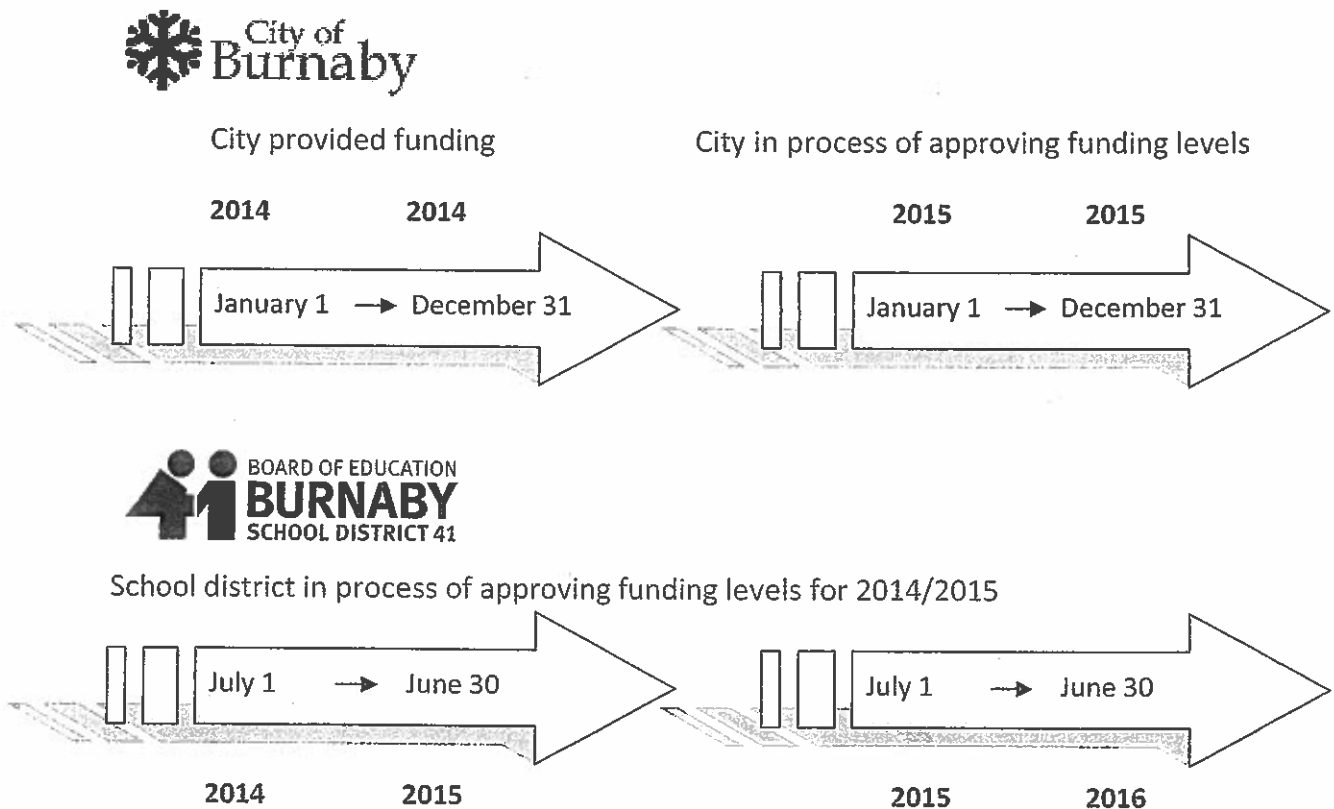
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 2014/2015 school year (July 1, 2014 to June 30, 2015).

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



2014/2015 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 \$7,224 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 2014/2015
- 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 2014/2015
- Requests the City increase its contribution by \$2,817 from \$456,682 to \$459,499 to cover its share of the overall cost of providing the existing community schools program in 2014/2015
- Requests the School District increase its contribution by \$4,407 from \$721,838 to \$726,245 to cover its share of the overall cost of providing the existing community schools program in 2014/2015

**PROPOSED OPERATING BUDGET FOR SEVEN COMMUNITY SCHOOLS
JULY 1, 2014 – JUNE 30, 2015**

	Approved 2013/2014 Operations of 8 Schools	Proposed 2014/2015 Operations of 8 Schools
REVENUE		
City of Burnaby	456,682	459,499
School District (from School District Funding Sources)	721,838	726,245
	<u>1,178,520</u>	<u>1,185,744</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	889,732	896,956
Clerical and Custodial Support Services		
Employee Benefits	192,688	198,788
	<u>1,082,420</u>	<u>1,095,744</u>
SUPPLIES/SERVICES		
Mileage	6,100	6,000
Training Development	8,000	6,000
Telephone	22,000	18,000
Equipment	12,000	12,000
Supplies	8,000	8,000
Program Development/After School Programs	24,000	24,000
Summer Programs	16,000	16,000
	<u>96,100</u>	<u>90,000</u>
TOTAL	<u>1,178,520</u>	<u>1,185,744</u>