



Item
Meeting 2015 June 01

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2015 May 21
FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES
SUBJECT: 2015/2016 COMMUNITY SCHOOL GRANT
PURPOSE: To request approval for the expenditure of \$460,656 as the City of Burnaby's share of the operating funds for the 2015/2016 Community School Program.

RECOMMENDATIONS:

1. **THAT** Council approve the expenditure of \$460, 656 as the City of Burnaby's share of the operating funds for the 2015/2016 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).
3. **THAT** a copy of this report be forwarded to the Burnaby Board of Education for their information.

REPORT

At its 'Open' Meeting of 2015 May 20, the Parks, Recreation and Culture Commission received the attached report and adopted the recommendations contained therein. The Commission is requesting that Council authorize the expenditure of \$460,656 for the support and operation of eight Community Schools - Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stride Avenue, Byrne Creek and Stoney Creek.

Dave Ellenwood
 DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

DE:dl
 Attachment

Copied to: City Manager
 Director Parks, Recreation and Cultural Services
 Director Finance
 Director Planning



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COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: 2015/2016 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. **THAT** Commission approval be given for the expenditure of \$460,656 as the City of Burnaby's share of the operating funds for the 2015/2016 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).
3. **THAT** A copy of this report be forwarded to the Burnaby Board of Education for their information

REPORT

The City of Burnaby and School District 41 have been working together since 1974 to provide services to the citizens of Burnaby. Burnaby's Community Schools fill a valuable role in their communities and provide facility space that is used during out of school times to provide services to local residents. This relationship and funding allows the following to be achieved:

- Optimal use of school facilities;
- Enrichment of the K-12 program by making the resources of the community more available; and
- Provision of a delivery system for activities that is responsive to the emerging needs and desires of Burnaby citizens.

Burnaby's eight Community Schools provide an additional layer of recreation and community services to the citizens of Burnaby. They provide access to facilities programmed by Burnaby School District community programmers as well as City recreation staff. The schools are also accessed by other groups in the community. All of these activities total 20,136 hours of service

To: Parks, Recreation & Culture Commission
 From: Director Parks, Recreation & Cultural Services
 Re: 2015/2016 COMMUNITY SCHOOL GRANT

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annually. These services include *More Sports* which provides activities to students in grades 4 and 5; seniors computer literacy programs; meeting space for community groups; Summer Camps; and City recreation programs such as *Munch and Stuff* and *Sports Zone*.

Annually, Community Schools provide 282 programs with another 118 programs provided in conjunction with Burnaby Parks and Recreation for a total of 400 programs provided in Community Schools. These programs are the result of the co-operative relationship with the Burnaby School District.

While this funding request is to support Community schools, this relationship also enhances the City's ability to work co-operatively with many schools in the District. School gymnasiums are allotted by City staff in the evenings to provide an additional 7,270 hours of allotment time to community groups and 386 programs to 4,433 participants in their local communities across the City. City programs occurred in 38 different schools in 2014.

The District Community School Advisory and Coordinating Committee (DCSACC) is an advisory body to the School District and City on the community school program. The 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 2015 April 16, DCSACC approved the 2015/2016 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 \$2,966 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 2015/2016. 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.

In 2014, a Community School Strategic plan working group was established to review the Community School model in Burnaby. The purpose of the review is to provide strategic directions for maximizing the effectiveness of resources allocated to the Community School model. The working group has now completed its review. Recommendations from the working group will be forwarded to the Commission at a future meeting.

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Re: 2015/2016 COMMUNITY SCHOOL GRANT

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It is recommended that approval be given for the expenditure of \$460,656 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:mg

Attachment

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cc: Director Planning and Building



April 23, 2015

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

Re: 2015-16 Budget for Community Schools

Dear Mr. Ellenwood,

At its April 16, 2015 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2015/2016 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 2015/2016 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$460,656 as its share of the funds required to support Burnaby's Community School Program for the 2015/2016 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 2015/2016 budget, process and guiding principles.

If you require further information, please contact me at 604.296.6900, ext 661008.

Sincerely,

A handwritten signature in black ink, appearing to read "Wanda Mitchell", is written over a faint, illegible background.

Wanda Mitchell
Assistant Superintendent

WM/dja

encl.

cc: City of Burnaby Councillor, Pietro Calendino
Parks Commissioner Karin Alzner
Margaret Manifold, Planning

Board of Education Chair, Ron Burton
Eric Bientjes, Parks and Recreation
Doreen George, School District

**2015/2016 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.

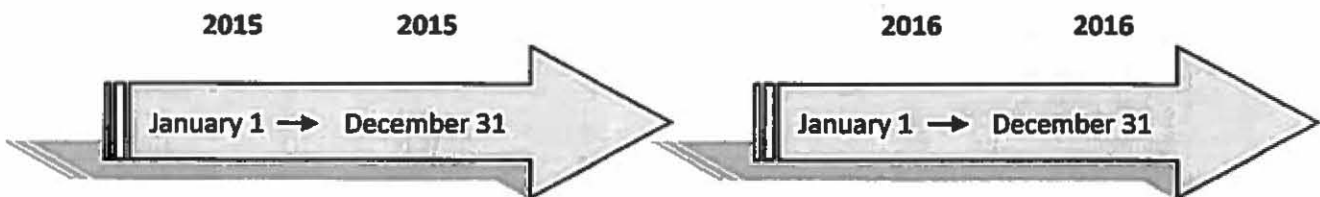
The community school budget merges the school district financial year (school year July 1 – June 30) with the city (calendar year January 1 – December 31) to produce an 18 month budget cycle. It is further complicated by the provincial government’s budget year (April 1 – March 31). The budget that is being proposed is for the 2015/2016 school year (July 1, 2015 to June 30, 2016).

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

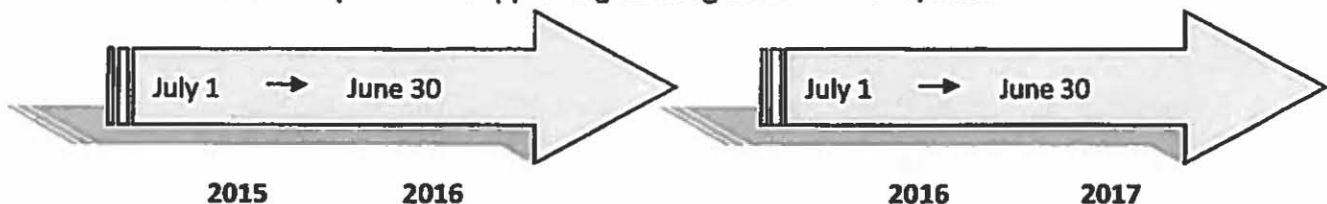


City provided funding

City in process of approving funding levels



School district in process of approving funding levels for 2015/2016



2015/2016 Budget Preparation Guiding Principles

- Budget includes provision for a \$2,966 increase to overall base contribution levels from the City and School District to address projected increases for employee wages and benefits for 2015/2016
- 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 2015/2016
- Requests the City increase its contribution by \$1,157 from \$459,499 to \$460,656 to cover its share of the overall cost of providing the existing community schools program in 2015/2016
- Requests the School District increase its contribution by \$1,809 from \$726,245 to \$728,054 to cover its share of the overall cost of providing the existing community schools program in 2015/2016

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS
JULY 1, 2015 – JUNE 30, 2016**

	Approved 2014/2015 Operations of 8 Schools	Proposed 2015/2016 Operations of 8 Schools
REVENUE		
City of Burnaby	459,499	460,656
School District		
(from School District Funding Sources)	726,245	728,054
	<u>1,185,74</u>	<u>1,188,710</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	896,956	899,160
Clerical and Custodial Support Services		
Employee Benefits	198,788	202,550
	<u>1,095,744</u>	<u>1,101,710</u>
SUPPLIES/SERVICES		
Summer Programs	16,000	16,000
Program Development/After School Programs	24,000	24,000
Supplies	8,000	8,000
Equipment	12,000	11,000
Training Development	6,000	6,000
Mileage	6,000	6,000
Telephone	18,000	16,000
	<u>90,000</u>	<u>87,000</u>
TOTAL	<u>1,185,744</u>	<u>1,188,710</u>