



Item.....
Meeting2017 Jun 26

COUNCIL REPORT

TO: CITY MANAGER DATE: 2017 June 22

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES FILE: 9100-20

SUBJECT: 2017/2018 COMMUNITY SCHOOL GRANT

PURPOSE: To request Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of eight Community Schools.

RECOMMENDATION:

- 1. 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

At its 'Open' Meeting of 2017 June 21, the Parks, Recreation and Culture Commission received the above noted report and adopted the three recommendations contained therein.

D. Ellenwood

Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DE:tc
Attachment
2017-2018 Community School Grant (2017.06.26)

Copied to: Director Finance
City Solicitor
Director Planning and Building



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Meeting	2017 Jun 21

COMMISSION REPORT

TO: CHAIR AND MEMBERS
 PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES **FILE:** 9100-20

SUBJECT: 2017/2018 COMMUNITY SCHOOL GRANT

PURPOSE: To request approval and authorization of an agreement with the Burnaby School District # 41 for the support and operation of eight Community Schools.

RECOMMENDATIONS:

1. THAT approval be given for the expenditure of \$470,899 as the City of Burnaby's share of the operating funds for the 2017/2018 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 local communities and provide programs in the schools, in a warm and inviting environment, used during out of school times to provide services to Burnaby citizens. This relationship, supported by the funding, allows the following to be achieved:

- Optimise the use of school facilities
- Enrich the K-12 program by making the resources within the community more available
- Provide a delivery system for activities
- Become more responsive to citizen needs and desires

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 From: Director Parks, Recreation & Cultural Services
 Re: 2017/2018 Community School Grant

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Burnaby's eight Community Schools provide an additional layer of recreation and community services to the citizens of Burnaby.

Community schools welcome parents and the community into their facilities with: community rooms, extended hours, before, during and after school programming and special events.

- Lochdale, has Lego Club, Hang Time and more.
- Byrne Creek offers PEDAL-Bike Club, Friends of Simon and Stream of Dreams
- Stride-Community BarBQ, Family Education Workshops and Community dinners.
- Second Street offers after school programs such as Go Girls, Anime Art and Mind Blown.
- Maywood hosts Parent and Neighbor Meetings, education sessions for parents, clay works and cookies and crafts for children. .
- Stride has Big Buddies a teen mentoring program, Rec and Read, and lunch time sports.
- Stoney Creek enjoys Rec and Read, Coffee and Conversation for parents, the Great Salmon Send Off and the Sharing Cultures Community Dinner.
- Edmonds hosts movie nights, and many afterschool programs.
- Gilmore, celebrating 101 years, hosts afterschool programs such as Gym Time and Board Games, Lego Mania, Paint and Sketch and Kid's Club along with adult fitness classes.

With these extended hours and programs these schools have become hubs in their communities.

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 2017 May 11, DCSACC approved the 2017/2018 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. This budget requests a \$5,976.00 increase to overall base contribution levels from the City to address projected increases for employee benefits and inflation for supplies and services for 2017/2018. The school district will be increasing its contribution by \$9,374. 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.

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From: Director Parks, Recreation & Cultural Services
Re: 2017/2018 Community School Grant

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It is recommended that approval be given for the expenditure of \$470,899.00 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:km
Attachment
P:/admin/eb/2017CommunitySchoolGrant.docx

cc: Director Planning and Building



May 12, 2017

Attachment #1
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RECEIVED
Parks, Recreation & Cultural Services

MAY 15 2017

Refer to	DE	Initials
	EA	

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

Re: 2017-18 Budget for Community Schools

Dear Mr. Ellenwood,

At its May 11, 2017 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2017/2018 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 2017/2018 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$470,899 as its share of the funds required to support Burnaby's Community School Program for the 2017/2018 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 2017/2018 budget, process and guiding principles.

If you require further information, please contact me at 604 296 6900, ext 661008.

Sincerely,

Wanda Mitchell
Assistant Superintendent

WM/dja

encl.

c: Eric Bientjes, City of Burnaby Recreation Services Manager
James Wang, City of Burnaby Councillor
Karin Alzner, Parks, Recreation & Cultural Commissioner

Margaret Manifold, City of Burnaby Senior Planner
Ron Burton, Board of Education Chair
Sheri Brattston, Burnaby School District

**2017/2018 COMMUNITY SCHOOL
OPERATING BUDGET INFORMATION**

Attachment #1
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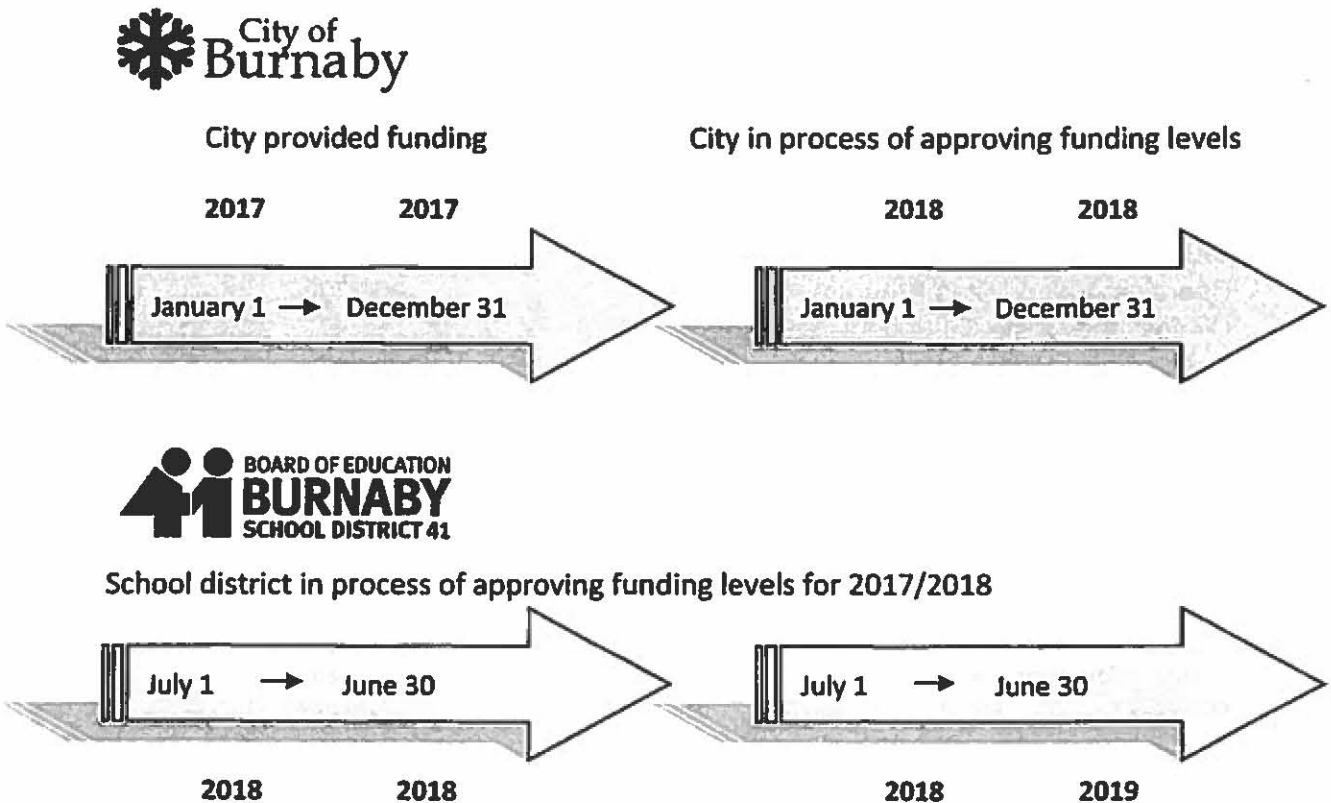
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 2017/2018 school year (July 1, 2017 to June 30, 2018).

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



2017/2018 Budget Preparation Guiding Principles

- Budget includes provision for a \$15,324 increase to overall base contribution levels from the City and School District to address projected increases for employee wages and benefits for 2017/2018
- 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 2017/2018
- Requests the City increase its contribution by \$5,976 from \$464,923 to \$470,899 to cover its share of the overall cost of providing the existing community schools program in 2017/2018
- Requests the School District increase its contribution by \$9,347 from \$734,728 to \$744,075 to cover its share of the overall cost of providing the existing community schools program in 2017/2018

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS
JULY 1, 2017 – JUNE 30, 2018**

	Approved 2016/2017 Operations (8 Schools)	Proposed 2017/2018 Operations (8 schools)
REVENUE		
City of Burnaby	464,923	470,899
School District (from School District Funding Sources)	734,728	744,075
	<u>1,199,651</u>	<u>1,214,975</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	908,700	922,962
Clerical and Custodial Support Services		
Employee Benefits	212,451	213,513
	<u>1,121,151</u>	<u>1,136,475</u>
SUPPLIES/SERVICES		
Summer Programs	16,000	16,000
Program Development/After School Programs	24,000	24,000
Supplies	8,000	8,000
Equipment	11,000	11,000
Training Development	6,000	6,000
Mileage	6,000	6,000
Telephone	7,500	7,500
	<u>78,500</u>	<u>78,500</u>
TOTAL	<u>1,199,651</u>	<u>1,214,975</u>