

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: 2016/2017 COMMUNITY SCHOOL GRANT

RECOMMENDATIONS:

1. **THAT** approval be given for the expenditure of \$464,923 as the City of Burnaby's share of the operating funds for the 2016/2017 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 by providing meeting and program space and services during out of school times to local residents. This relationship and funding allows the following to be achieved:

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

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 available over extended hours; before, during and after school programing; and special events. With these extended hours and programs these schools have become hubs in their communities.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2016/2017 Community School Grant

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Examples of the services at Burnaby community schools include:

Byrne Creek	Pedal-Bike Club, Friends of Simon, Stream of Dreams
Edmonds	Movie nights, afterschool programs
Gilmore	Gym Time, Board Games, Lego Mania, Paint & Sketch
Lochdale	LegoClub, Hang Time, afterschool programs
Maywood	Parent and Neighbour meetings, Clayworks, Cookies and Crafts
Stride	Community BarBQ, Family Education Workshops
Second Street	Go-Girls, Anime Art, Mind Blown
Stoney Creek	Sharing Cultures Community Dinner, Great Salmon Send-off

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 2016 April 14, DCSACC approved the 2016/2017 Community School budget and 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 \$4,267.00 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 2016/2017. 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.

It is recommended that approval be given for the expenditure of \$464,923 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/community schools 2016/2017.docx

cc: Director Planning and Building



Attachment #1

April 15, 2016

RECEIVED
Parks, Recreation & Cultural Services

APR 18 2016

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

Refer To	Initials
DE	
EC	

Re: 2016-17 Budget for Community Schools

Dear Mr. Ellenwood,

At its April 14, 2016 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2016/2017 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 2016/2017 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$464,923 as its share of the funds required to support Burnaby's Community School Program for the 2016/2017 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 2016/2017 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".

Wanda Mitchell
Assistant Superintendent

WM/dja

encl

cc: City of Burnaby Councillor, James Wang
Parks Commissioner Karin Alzner
Margaret Manifold, Planning

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

2016/2017 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.

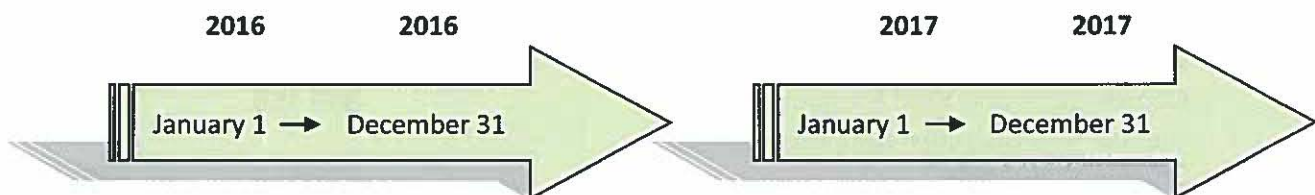
The community school budget merges the school district financial year (school year July 1 – June 30) with the city (calendar year January 1 – December 31) to produce an 18 month budget cycle. It is further complicated by the provincial government's budget year (April 1 – March 31). The budget that is being proposed is for the 2016/2017 school year (July 1, 2016 to June 30, 2017).

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

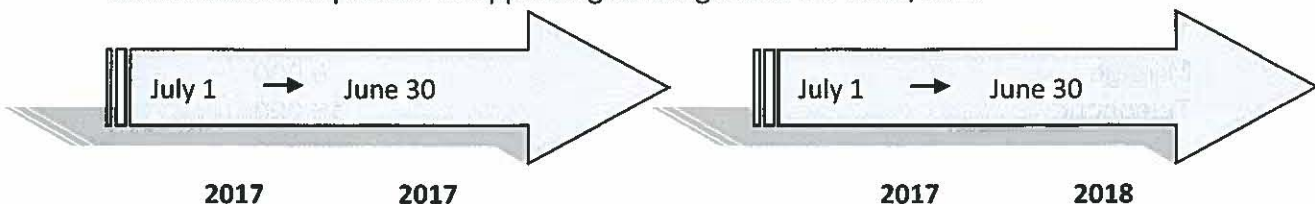


City provided funding

City in process of approving funding levels



School district in process of approving funding levels for 2016/2017



2016/2017 Budget Preparation Guiding Principles

- Budget includes provision for a \$10,942 increase to overall base contribution levels from the City and School District to address projected increases for employee wages and benefits for 2016/2017
- 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 2016/2017
- Requests the City increase its contribution by \$4,267 from \$460,656 to \$464,923 to cover its share of the overall cost of providing the existing community schools program in 2016/2017
- Requests the School District increase its contribution by \$6,674 from \$728,054 to \$734,728 to cover its share of the overall cost of providing the existing community schools program in 2016/2017

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS
JULY 1, 2016 – JUNE 30, 2017**

	Approved 2015/2016 Operations (8 Schools)	Proposed 2016/2017 Operations (8 schools)
REVENUE		
City of Burnaby	460,656	464,923
School District (from School District Funding Sources)	728,054	734,728
	<u>1,188,710</u>	<u>1,199,651</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	899,160	908,700
Clerical and Custodial Support Services		
Employee Benefits	202,550	212,451
	<u>1,101,710</u>	<u>1,121,151</u>
SUPPLIES/SERVICES		
Summer Programs	16,000	16,000
Program Development/Out-of-School Time 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	16,000	7,500
	<u>87,000</u>	<u>78,500</u>
TOTAL	<u>1,188,710</u>	<u>1,199,651</u>