



Item.....
Meeting 2018 May 28

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2018 May 17

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

SUBJECT: 2018/2019 COMMUNITY SCHOOL GRANT

PURPOSE: To seek Council 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** Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of eight Community Schools (Byrne Creek, Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stoney Creek and Stride Avenue).

REPORT

At its 'Open' Meeting of 2018 May 16, the Parks, Recreation and Culture Commission received the above noted report and adopted the three recommendations contained therein.

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

Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DE:tc

Attachment

2018-2019 Community School Grant (2018.05.28)

Copied to: Director Finance
City Solicitor
Director Planning and Building

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE
COMMISSION

DATE: 2018 May 09

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

FILE: 9100-20

SUBJECT: 2018/2019 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 \$484,238 as the City of Burnaby's share of the operating funds for the 2018/2019 Community School Program.
2. **THAT** the Parks, Recreation and Culture Commission recommend Council authorize the execution of an agreement with the Burnaby School District #41 for the support and operation of eight Community Schools (Byrne Creek, Edmonds, Gilmore, Lochdale, Maywood, Second Street, Stoney Creek and Stride Avenue).
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. The eight Burnaby Community Schools fill a valuable role in our neighbourhoods, welcoming community into the facilities throughout the day for programs, events, resources, and community spaces. They provide an additional layer of recreation and community services to the citizens of Burnaby in a warm, inviting and encouraging environment. This longstanding relationship, supported by the funding, allows the following to be achieved:

- **Integrated services with agencies and organizations:** Burnaby Neighbourhood House, Fraser Health, Burnaby Family Life, MCFD for example

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- **Innovative early learning initiatives:** Learning Together, On My Way to Kindergarten, IPALS for Newcomer families and Building Bridges
- **Youth connections:** training youth in High 5 Principles of Healthy Child Development has increased youth engagement in mentorship, C.O.R.E. and program leadership/volunteerism in Community School programs
- **Community connections and engagement:** community round table discussions with community partners, parents, school district staff, program service providers and representative from HELP examine community MDI data
- **Family support services:** PIE + at Edmonds with Canucks Family Education Centre, Cameray, Information Children, Burnaby Family Life, BCIT and Douglas College Practicum Nursing Students are a few examples
- **Lifelong learning:** Each Community School offers some combination of the following programs for community members from the early to the senior years:
 - ✓ **Tutoring, Homework/Language:** Math Buddies, 1:1, Homework Club, Breakfast Club, ELL Conversation
 - ✓ **Physical Activity/Sports:** Soccer, Open Gym, Yoga, CORE, Kids Out in the Rain, Basketball, Floor Hockey, Rock Climbing, Swimming, Canoeing, Taekwondo
 - ✓ **Social/Emotional/Mentoring/Life Skills:** Big Buddies, Friendship Group, Go Girls, Kids in the Kitchen, Stay in Focus, Kids Club, Keeping Cool for Boys, Nobody's Perfect, Teen Big Buddies, Pre-Teen Club, Between Generations
 - ✓ **Arts/Music:** Multi-Media, Clay, Drawing, Photography, Paint Club, Bhangra Dancing, Break Dancing, Hip Hop, Paint & Sketch, Cartooning, Choir, Rock IT
 - ✓ **Nutrition/Health:** Gardening Club, Breakfast Club, Kids in the Kitchen, After School Snack Attack, Meals Around the World, Wellness Series, Iron Chef, Global Snacks, First Aid, Muffins & Cookies, Numbers & Nibbles, Super Snacks & Sports, Cooks & Books
 - ✓ **Leadership:** Leadership, Run & Read, Babysitting, Environmental Stewardship, Scores in Action, Junior Coach
 - ✓ **Creative:** MindBlown, Lego, Cooking & Crafts, Tech Toys, Mad Science, Science Discoveries, Nature Club, Learn to Sew, Brickology, Games Galore, Beanie Babies, Knitting Club, Tinker, BLAST, Stoney Creek Rangers, Game On, Aboriginal Program, Hang Time, Run & Read, Rock IT, Friendship Club

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From: Director Parks, Recreation & Cultural Services
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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 2018 April 19, DCSACC approved the 2018/2019 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 \$13,339 increase to overall base contribution levels from the City to address projected increases for employee benefits and inflation for supplies and services for 2018/2019. The School District will be increasing its contribution by \$20,863. 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.

POLICY

The Community School Grant aligns with the Corporate Strategic Plan by:

A Connected Community

- Enhance social connections throughout Burnaby
- Work collaboratively with educational institutions

An Inclusive Community

- Ensure City services fully meet the needs of our dynamic community
- Provide opportunities that encourage and welcome all community members and procreate a sense of belonging

A Healthy Community

- Encourage opportunities for healthy living and well-being
- Improve upon and develop programs and services that enable ongoing learning

A Dynamic Community

- Manage change by balancing economic development with environmental protection and maintaining a sense of belonging

A Thriving Organization

- Ensure that our core values are reflected in our policies, programs and service delivery

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RECOMMENDATION

It is recommended that approval be given for the expenditure of \$484,238.00 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

RJ:km:tc
Attachment

P:/admin/tc/rj/Community School Grant for 2018-2019.docx

cc: Director Planning and Building
City Solicitor



RECEIVED
Parks, Recreation & Cultural Services

APR 27 2018

Refer To	<i>de</i>	Initials

April 23, 2018

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

Re: 2018-19 Budget for Community Schools

Dear Mr. Ellenwood,

At its April 19, 2018 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2018-19 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 2018/2019 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$484,238 as its share of the funds required to support Burnaby's Community School Program for the 2018-19 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 2018/2019 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: Robin Juergensen, City of Burnaby Recreation Services Manager Margaret Manifold, City of Burnaby Senior Planner
James Wang, City of Burnaby Councillor Ron Burton, Board of Education Chair
Lance Matricardi, Parks, Recreation & Cultural Commissioner Sheri Brattston, Burnaby School District

2018/2019 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

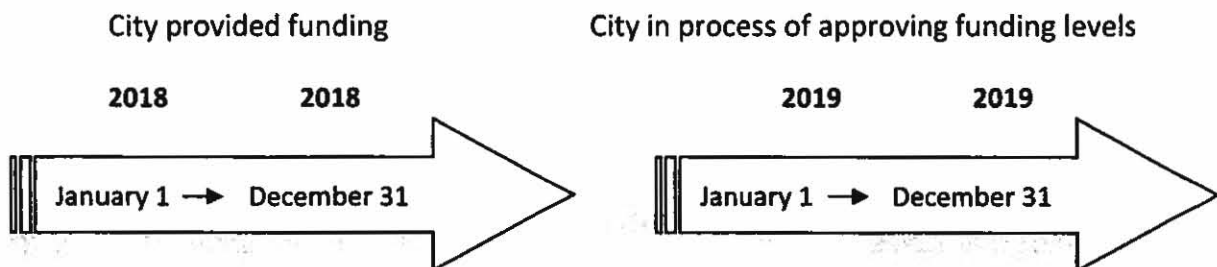
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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.

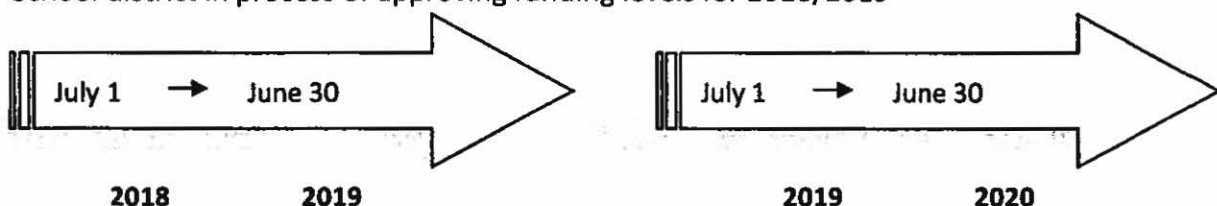
The provincial government through the Ministry of Education's CommunityLINK funding provides the school district with the funds to support a number of school based social service programs such as school meals, children, youth and family support services and community schools. Many of these services are 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 2018-19 school year (July 1, 2018 to June 30, 2019).

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



School district in process of approving funding levels for 2018/2019



2018-19 Budget Preparation Guiding Principles

- Budget includes provision for a \$34,201 increase to overall base contribution levels from the City and School District to address projected increases for employee wages and benefits for 2018-19
- 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 2018-19
- Requests the City increase its contribution by \$13,339 from \$470,899 to \$484,238 to cover its share of the overall cost of providing the existing community schools program in 2018-19
- Requests the School District increase its contribution by \$20,863 from \$744,075 to \$764,938 to cover its share of the overall cost of providing the existing community schools program in 2018-19

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS
JULY 1, 2018 – JUNE 30, 2019**

	Approved 2017-18 Operations (8 Schools)	Proposed 2018-19 Operations (8 schools)
REVENUE		
City of Burnaby	470,899	484,238
School District (from School District Funding Sources)	744,075	764,938
	<u>1,214,975</u>	<u>1,249,175</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	922,962	940,498
Clerical and Custodial Support Services		
Employee Benefits	213,513	231,677
	<u>1,136,475</u>	<u>1,172,175</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	6,000
	<u>78,500</u>	<u>77,000</u>
TOTAL	<u>1,214,975</u>	<u>1,249,175</u>