



July 3, 2020

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

Re: 2020-21 Budget for Community Schools

Dear Mr. Ellenwood,

The Burnaby School District and DCSACC wish 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.

The Burnaby School District is requesting:

THAT the proposed 2020-21 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 2020/2021 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$516,872 as its share of the funds required to support Burnaby's Community School Program for the 2020-21 school year. This budget provides for a 2% wage increase for CUPE, a 5% wage increase for teachers and a 1% benefits increase for both.

Please find attached an operating budget information sheet that provides an overview of the 2020/2021 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.

c: Robin Juergensen, City of Burnaby Recreation Services Manager Margaret Manifold, City of Burnaby Senior Planner
James Wang, City of Burnaby Councillor Gary Wong, Board of Education Chair
Claire Preston, Parks, Recreation & Cultural Commissioner Sheri Brattston, Burnaby School District

2020/2021 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

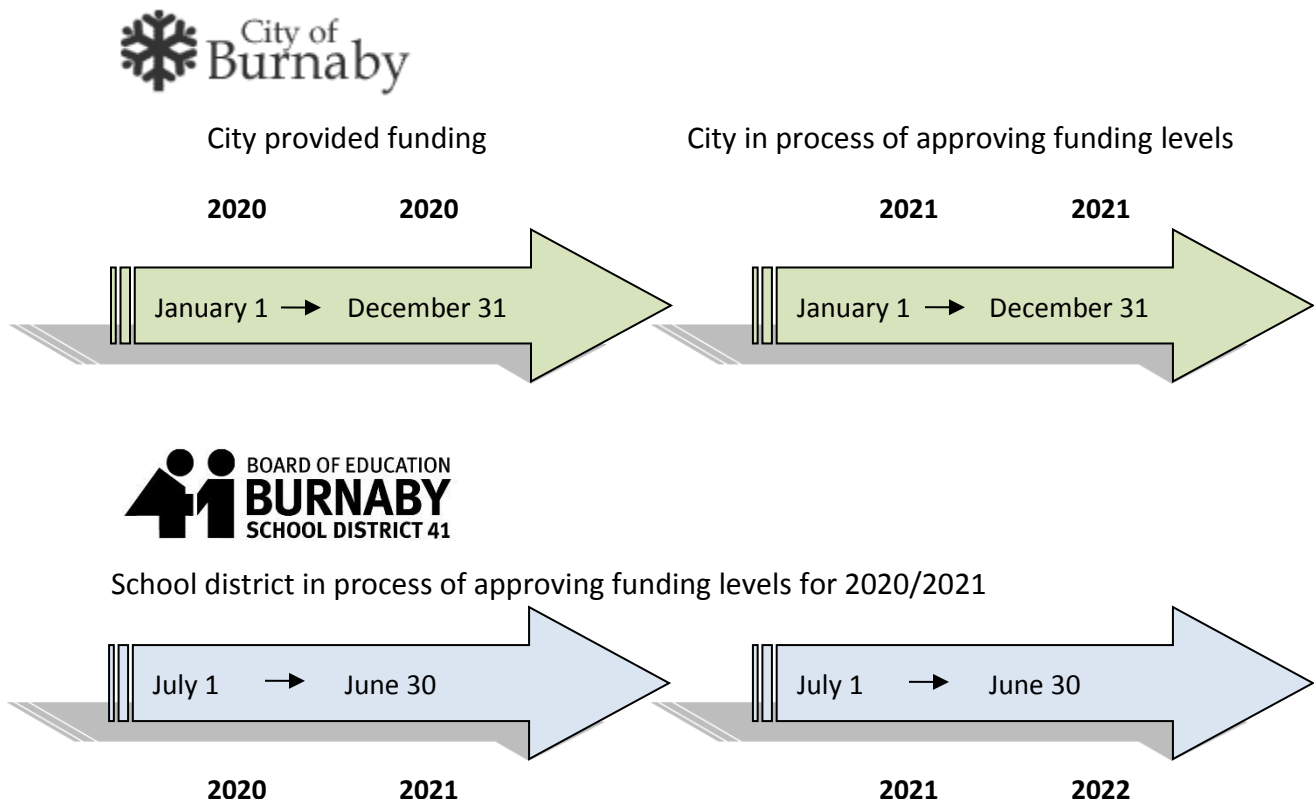
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 2020-21 school year (July 1, 2020 to June 30, 2021).

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



2020-21 Budget Preparation Guiding Principles

- Budget includes no increase to overall base contribution levels from the City and School District
- 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 2020-21
- Requests the City increase its contribution by \$20,073 from \$496,799 to \$516,872 to cover its share of the overall cost of providing the existing community schools program in 2020-21
- Requests the School District increase its contribution by \$31,396 from \$784,585 to \$815,981 to cover its share of the overall cost of providing the existing community schools program in 2020-21

PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS JULY 1, 2020 – JUNE 30, 2021

	Approved 2019-20 Operations (8 Schools)	Proposed 2020-21 Operations (8 schools)
REVENUE		
City of Burnaby	496,799	516,872
School District (from School District Funding Sources)	784,585	815,981
	<u>1,281,384</u>	<u>1,332,853</u>
EXPENDITURES		
Coordinators and Staff Program Assistants	971,153	1,020,265
Clerical and Custodial Support Services		
Employee Benefits	235,731	238,088
	<u>1,206,884</u>	<u>1,258,353</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	12,000
Training Development	6,000	6,000
Mileage	6,000	6,000
Telephone	2,500	2,500
	<u>74,500</u>	<u>74,500</u>
TOTAL	<u>1,281,384</u>	<u>1,332,853</u>