

May 3, 2021

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

Re: 2021-22 Budget for Community Schools

Dear Mr. Ellenwood,

At its April 29, 2021 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2021-22 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 2021/2022 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$528,229 as its share of the funds required to support Burnaby's Community School Program for the 2021-22 school year. This budget provides for a 2% wage increase for CUPE, a 2% wage increase for teachers, and a 1% benefits increase for both.

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 2021/2022 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
James Wang, City of Burnaby Councillor
Claire Preston, Parks, Recreation & Cultural Commissioner

Margaret Manifold, City of Burnaby Senior Planner
Jen Mezei, Board of Education Chair
Sheri Brattston, Burnaby School District

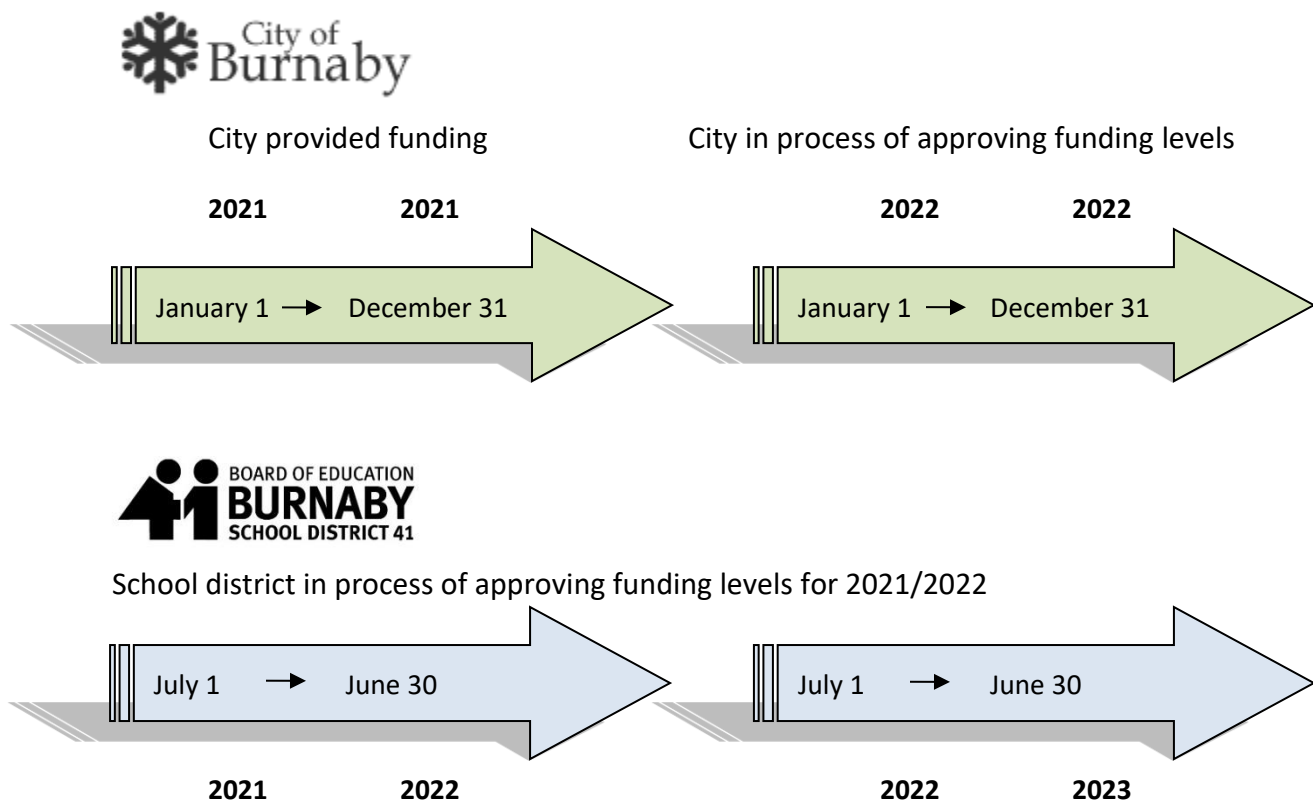
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 (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 2021-22 school year (July 1, 2021 to June 30, 2022).

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



2021-22 Budget Preparation Guiding Principles

- Budget includes a \$29,119 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 2021-22
- Requests the City increase its contribution by \$11,357 from \$516,872 to \$528,229 to cover its share of the overall cost of providing the existing community schools program in 2021-22
- Requests the School District increase its contribution by \$17,764 from \$815,981 to \$833,745 to cover its share of the overall cost of providing the existing community schools program in 2021-22

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS
JULY 1, 2021 – JUNE 30, 2022**

	Approved 2020-21 Operations (8 Schools)	Proposed 2021-22 Operations (8 schools)
Operating Budget for Burnaby City Letter		
REVENUE		
City of Burnaby	\$516,872	\$528,229
School District		
(from School District Funding Sources)	\$815,981	\$833,745
	<u>\$1,332,853</u>	<u>\$1,361,974</u>
EXPENDITURES		
Coordinators & Staff Program Assistants	\$1,020,265	\$1,045,814
Clerical & Custodial Support Services		
Employee Benefits	\$238,088	\$241,658
	<u>\$1,258,353</u>	<u>\$1,287,472</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>\$1,332,853</u>	<u>\$1,361,974</u>