



April 24, 2023

Mary Morrison-Clark,  
General Manager of Burnaby Parks, Recreation & Cultural Services  
#101 – 4946 Canada Way  
Burnaby, BC V5G 4H7

**Re: 2023-2024 Budget for Community Schools**

Dear Ms. Morrison-Clark,

At its April 20, 2023 meeting, the District Community School Advisory and Coordinating Committee (DCSACC) approved the following recommendation:

THAT the proposed 2023-24 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 2023/2024 school year.

Please consider this letter as the formal request to include in the City's operating budget, the sum of \$573,417 as its share of the funds required to support Burnaby's Community School Program for the 2023-24 school year. This budget provides for wage increases for CUPE, teachers, and a 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 2023/2024 budget, process, and guiding principles.

If you require further information, please contact me at 604.296.6900, ext. 661067.

Sincerely,

Richard Per  
Assistant Superintendent

RP/md

encl.

c: Kerry Teves, City of Burnaby Recreation Services Manager  
James Wang, City of Burnaby Councillor  
Hillary Bergshoeff, Parks, Recreation & Cultural Commissioner

Margaret Manifold, City of Burnaby Senior Planner  
Kristin Schnider, Board of Education Chair  
Sheri Brattston, Burnaby School District

## 2023/2024 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

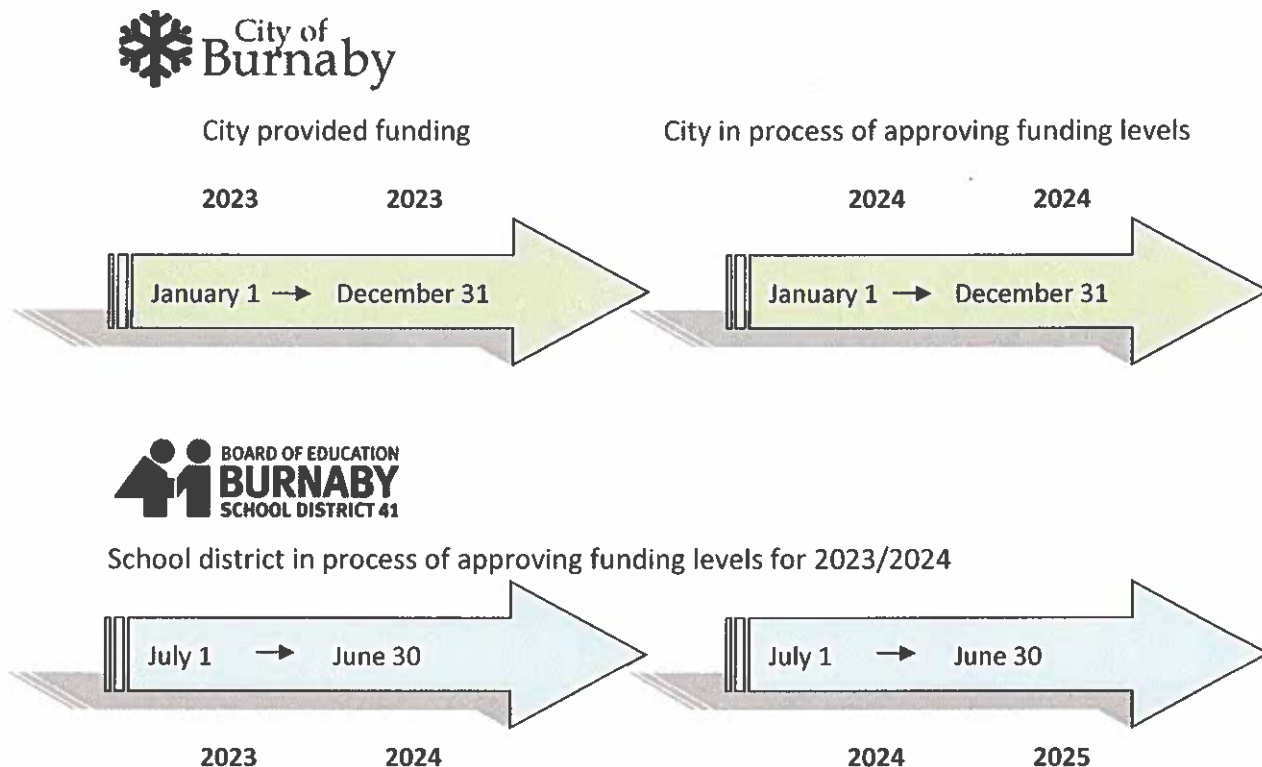
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 (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 2023-24 school year (July 1, 2023 to June 30, 2024).

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



**2023-24 Budget Preparation Guiding Principles**

- Budget includes a \$55.322 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 2023-24
- Requests the City increase its contribution by \$34,521 from \$538,896 to \$573,417 to cover its share of the overall cost of providing the existing community schools program in 2023-24
- Requests the School District increase its contribution by \$31,258 from \$850,582 to \$881,840 to cover its share of the overall cost of providing the existing community schools program in 2023-24

**PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS  
JULY 1, 2023 – JUNE 30, 2024**

<b>Community Schools</b>		
<b>Description</b>	<b>2022/2023 Projected</b>	<b>2023/2024</b>
<b>Revenues</b>		
MOE Funding	850,582	871,383
City of Burnaby	538,896	573,417
Other Revenue	-	-
<b>Total Revenue</b>	<b>1,389,478</b>	<b>1,444,800</b>
<b>Expenses</b>		
K-12 Teachers/Coordinators	780,300	823,217
Clerical 10 Month	254,167	268,146
Other	79,693	63,483
Benefits	255,947	270,351
Program Development-Summer	2,820	2,820
Program Development	2,585	2,585
Cell Phone	3,375	3,375
Mileage	2,503	2,503
Training/Staff Development	1,182	1,182
Supplies	4,654	4,886
Furniture & Equipment	2,252	2,252
<b>Total Expenses</b>	<b>1,389,478</b>	<b>1,444,800</b>