

2024/2025 COMMUNITY SCHOOL OPERATING BUDGET INFORMATION

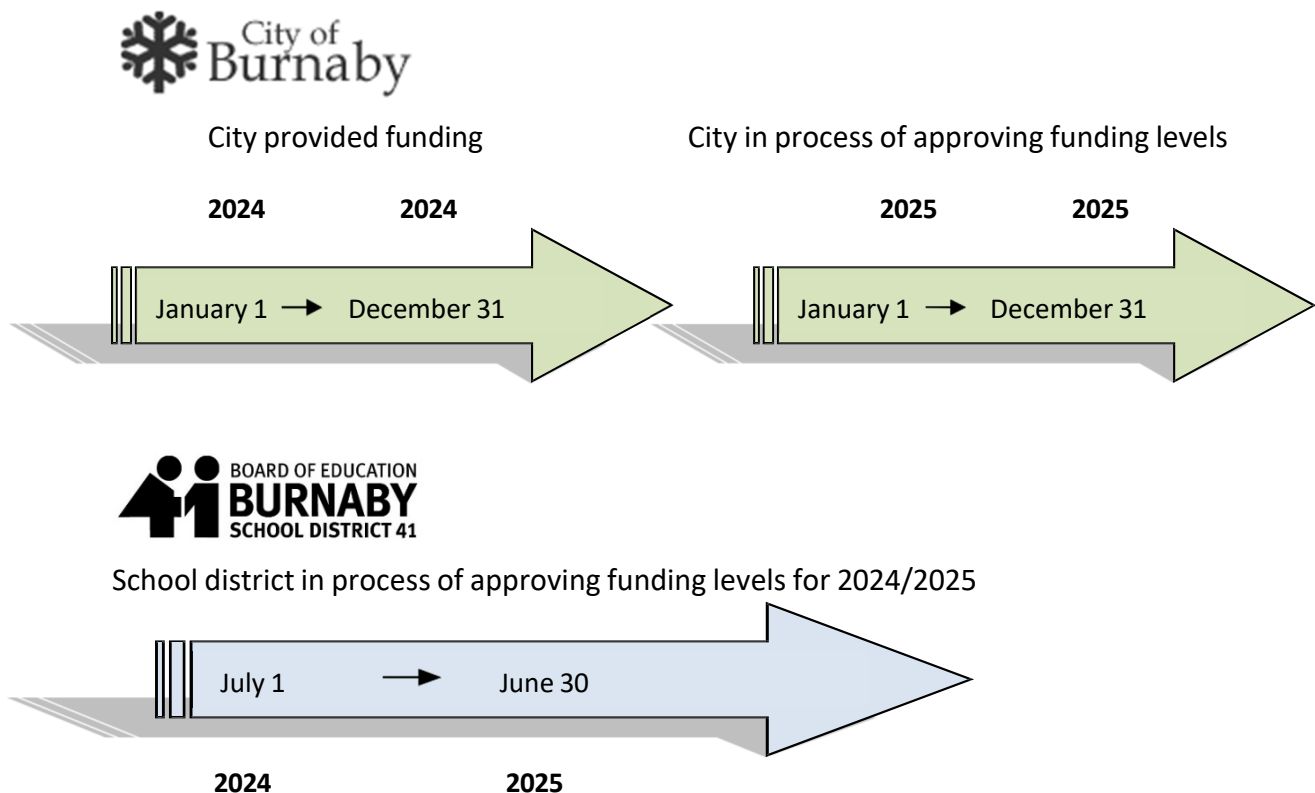
The community school program in Burnaby is supported by an integrated funding model involving the school district, City of Burnaby, provincial government, organizations and community residents.

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 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 2024-25 school year (July 1, 2024 to June 30, 2025).

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



2024-25 Budget Preparation Guiding Principles

- Budget includes a \$39,569 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 2024-25
- Requests the City increase its contribution by \$17,203 from \$573,417 to \$590,620 to cover its share of the overall cost of providing the existing community schools program in 2024-25
- Requests the School District increase its contribution by \$22,366 from \$913,095 to \$935,461 to cover its share of the overall cost of providing the existing community schools program in 2024-25

PROPOSED OPERATING BUDGET FOR EIGHT COMMUNITY SCHOOLS JULY 1, 2024 – JUNE 30, 2025

Community Schools		
Description	2023/2024 Projected	2024/2025 Budget
Revenues		
District Funding	913,095	935,461
City of Burnaby	573,417	590,620
Other Revenue	-	-
Total Revenue	1,486,512	1,526,081
Expenses		
K-12 Teachers/Coordinators	863,264	889,162
Clerical	268,428	276,481
Operational Support	63,014	64,904
Benefits	270,351	273,436
Program Development-Summer	2,820	2,905
Program Development	2,585	2,663
Cell Phone	3,784	3,897
Mileage	2,503	2,578
Training/Staff Development	2,625	2,704
Supplies	4,886	5,033
Furniture & Equipment	2,252	2,320
Total Expenses	1,486,512	1,526,081