

CITY COUNCIL MEETING

AGENDA ITEM V



**CITY OF FRANKLIN
COUNCIL AGENDA REPORT**

September 10, 2012 City Council Meeting

From: Krystal Alpers, Parks and Recreation Director

Subject: City Council to consider Resolution #04-13, a supplemental appropriation in the amount of \$55,361 which will be offset by revenues to run an afterschool program for student's ages 5-13 years old.

Recommended Motion:

Councilor moves: "I move the Franklin City Council adopts Resolution #04-13, a supplemental appropriation in the amount of \$64,019 to run an afterschool program for student's ages 5-13 years old by a roll call vote.

Mayor calls for a second, discussion and the vote.

Discussion:

For several years the school offered an after school program through Casey Family Services for the middle school and elementary school. Casey Family Services has decided to eliminate the after school and summer programs in the City of Franklin. The after school program accepted about 70 children at the elementary level and 70 at the middle school level. With the closing of Casey, the City of Franklin no longer has any afterschool care for families with the exception of a couple small in home daycares.

During the budget discussions I believe the school stated they would be offering an afterschool program. However, based on a conversation that I had with Dr. Ward, she stated that the afterschool program factored into the schools budget will be an academic based program. It will be an extension to the school day of 1.5 hours for SELECTED students in need – based on who the teachers feel need the extra academic help. Therefore, there is still a need for an afterschool program in this community for those families that do not have students in need of extra academic help.

Currently I am receiving calls daily from residents asking what there is for their children to do afterschool. Therefore, I have run some budgetary numbers and believe I can offer an afterschool program through the Recreation Department for 60 students that will be offset by revenues. Without having the costs associated with busses, field trips, etc. the main expenses of an afterschool program is staff, snack and limited supplies. I have been able to find a program through the Department of Education that will fund an afterschool snack and I anticipate offsetting the remainder of expenses through user fees.

The afterschool program would be based out of the current Recreation center until we move to Rowell. It would start at 2:30pm when the Elementary School gets out and run until 6:00pm.

The program will accept children ages 5-13 years old. Students will have an opportunity to do their homework, have a snack, engage in physical activity, arts & crafts and other activities on a daily basis. The program will cost \$25.00 per week, per child. I am working with the Department of Health and Human Services so that I can bill the state for child care if the families are eligible, which I currently do for my summer program. I will maintain the 10 children to 1 staff member ratio with an Event Supervisor to oversee the daily operations.

Fiscal Impact: See attached budget

Alternatives: Currently, there are not other options for child care after the school day in the City of Franklin. Therefore, this may become a problem for some families to stay employed if they need to care for their children afterschool or many children will go home to fend for themselves at an extremely young age so their parents can work to support their family.

Attachments/Exhibits:

1. Budget
2. Public Hearing Notice
3. Resolution #04-13

	After School Program
Expenditures	
Payroll & Benefits	54,351
Operating Expenses:	
Bus	0
Trips	0
Supplies	50
Arts/Crafts	500
Shirts	0
Snacks	8,658
Background Checks	0
CPR	100
Workshop	0
Medical	60
Equipment	300
Total Operating	9,668
Total Expenditures	64,019
User Fees	55500
Snack Reimbursement	8,658
Total Revenue	64,158
Revenue Over (Under) Expenditures	(139)
Assumptions:	
average 60 children participate in each afterschool program	
afterschool program 37 weeks	



CITY OF FRANKLIN, NEW HAMPSHIRE

"The Three Rivers City"

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Franklin, NH 03235

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RESOLUTION #04-13

A Resolution Relating to a Supplemental Appropriation for Fiscal Year 2013.

In the year of our Lord, Two Thousand Twelve,

WHEREAS, the City Council of the City of Franklin has adopted a budget for Fiscal Year 2013 which began July 1, 2012, and;

WHEREAS, the City Council recognizes the need for an afterschool program for City of Franklin children ages 5 through 13, and;

WHEREAS, the City Council understands that this afterschool program will be funded by user fees, and;

WHEREAS, the City Council wishes to establish an afterschool program for children ages 5-13 for the 2012/2013 school year, Now

THEREFORE BE IT RESOLVED, that at the scheduled meeting of the City Council on Monday, September 10, 2012, the City Council of the City of Franklin, New Hampshire does hereby adopt resolution 04-13 authorizing the creation of an afterschool program and further authorizing the following appropriations,

An increase in revenues:

Recreation Summer/Afterschool Program 01-5-211-34050-000 – Fifty-Five Thousand Three Hundred Sixty One Dollars (\$55,361),

And an increase in expenditures:

Special Program Wages 01-5-211-40123-000 – Eleven Thousand Two Hundred Sixty One Dollars (\$11,261),

Summer/Afterschool Program Wages 01-5-211-40121-000 – Thirty Thousand One Hundred Ninety Four Dollars (\$30,194),

Social Security 01-5-211-40220-000 – Two Thousand Five Hundred Seventy Dollars (\$2,570),

Medicare 01-5-211-40225-000 – Six Hundred One Dollars (\$601),

Worker's Compensation 01-5-211-40260-000 – One Thousand Five Hundred Dollars (\$1,500),

Unemployment 01-5-211-40250-000 – One Hundred Twelve Dollars (\$112),

Health 01-5-211-40210-000 – Eight Thousand One Hundred Thirteen Dollars (\$8,113),

Operating Supplies 01-5-211-40685-000 – Eight Hundred Fifty Dollars (\$850),

Resolution 04-13

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Roll Call:

Councilor Boyd	_____	Councilor Feener	_____
Councilor Clarenbach	_____	Councilor Sharon	_____
Councilor Cournoyer	_____	Councilor Starkweather	_____
Councilor Desrochers	_____	Councilor Trudel	_____
Councilor Dzujna	_____		

A True Copy Attested: _____
City Clerk

Passed: _____

Approved: _____
Mayor



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CITY OF FRANKLIN NOTICE OF PUBLIC HEARING & MEETING

In accordance with the provision of Chapter 31, Division 2 of the Franklin Municipal Code, notice is hereby given that the City of Franklin will hold a Public Hearing on Monday, September 10, 2012 at 6:07 p.m. in the Council Chambers, Franklin City Hall concerning Resolution #04-13 related to establishing an Afterschool Program through the Parks and Recreation Department.