



## End of BACpack & SOCO School Year Report 2021-22

Our sixth year in Before and After School Care (2021-22) was another different year and proved to be a challenge that our staff met head on yet again! We did not have any SOCO care days (2020-21), but brought it back for 2021-22 as we entered back into typical school year. Staff was hard to come by as we were starting basically from scratch but the staff we did have were people that continued to make a great impact on the kids and many of them worked Jeffrey Summer Camp 2022 in lead positions. These staff members also returned for BACpack 2022-23 school year. BACpack and SOCO use the same budget. The last full budget and school year that was not affected by the pandemic was 2018-19.

### Expenditures *(August 2020 – July 2021)*

- Actual Expenditure  
2018-2019 - **\$275,743**    2020-2021 - **\$192,321**    2021-2022 - **\$268,656**

### Revenue *(August 2020 – July 2021)*

- Overall Revenue  
2018-2019 - **\$465,956**    2020-2021 - **\$180,129**    2021-2022 - **\$421,230** *(\$173,898-Grant not included)*

### Net

- 2018-19 Total School Year Program net of **\$190,212**.
- 2020-21 Total School Year Program net of **-\$12,192**.
- 2021-22 Total School Year Program net of **\$152,575**.

### Registration:

#### BACpack

- Total number of students registered
  - 2019-20: **303**
  - 2020-21: **111**
    - Break Down of 2020-21 Registration**
      - Aug.25-Sep.18 (Full Remote)-**33** Students
      - Sep. 29- Dec.4 (2 days In 3 days Remote)- **36** Students
      - Dec. 7 – Dec. 18 (Full Remote)- **42** Students
      - Jan.6 – Mar.11 (AM/PM Half Days)- average of **71** Students
      - Mar. 23 – Jun. 3 (BACpack)- average of **62** Students
  - 2021-22: **248**
  - Snap Shot of 22-23: **277**(Limited Staff)*

#### SOCO

- Total number of students registered
  - 2019-20: **222**
  - 2020-21: **0**
  - 2021-22: **152**
  - Snap Shot of 2022-23: **132***
- Daily Average
  - 2019-20:**117**
  - 2020-21: **0**
  - 2021-22: **57**
  - Snap Shot of 2022-23: **70**(Limited Staff)*

## Key Points

1. I believe families had another way of providing care for their kids due to their work schedules being a more at home base work environment along with other creative options.

## Scholarships

Our program absorbs the cost of any family in need of scholarship to help assist families to afford the program that they need. This is based on the Federal Poverty Level Scale. This 2021-22 year, we had a total of 12 individuals who needed the care every day each month. Now with another source of scholarships help for summer camp we look to have the youth scholarship fund to help of set the cost of scholarships in 2023-2024 school year.

2018-2019 – 9 Individuals

BACpack: **\$21,164.50**

SOCO: **\$3,994.00**

2021-2022– 12 Individuals

BACpack: **\$26,781.00**

SOCO: **\$2,481.00**

## BACpack Staffing

Total Staff – 32 staff a few were returners but most were brand new.

## 2021-22 - Highlights

- A. We hired back a Full time Recreation Coordinator position to help oversee our Maryland Site, Campbell Davison. He has worked with us in the BACpack, SOCO and Camp programs for years and is a perfect fit!
- B. Emily has worked tirelessly on making sure we are staffed as best as we can which has proven to be a huge challenge.
- C. We have worked with the schools getting a school bus to help transport out growing Cassingham numbers.
- D. We do our best to make sure that the kids are outside as much as we can.
- E. We continue to find more staff for the spring semester so we can accommodate more participants.

## BACpack: Looking Forward

- A. Have had conversations with Bexley City Schools about a Cassingham site since our Cassingham participants continue to grow.
- B. We will be increasing starting pay from \$12 to \$14 an hour at the start of January 2023. \$11 an hour was our typical starting pay pre-covid, which makes \$14 an hour a 27% increase.
- C. We continue to work with the schools to help find better solutions for transportation for our Cassingham participants.

**BACpack FEES**

- **2019-20 Prices -**  
 AM Month     \$135  
 PM Month     \$217  
 Both Month    \$342  
 AM Day        \$9  
 PM Day        \$19  
 Both Day      \$27
- **21-22 Prices –**  
 AM Month     \$135  
 PM Month     \$227  
 Both Month    \$355  
 AM Day        \$10  
 PM Day        \$20  
 Both Day      \$28
- **Current 22-23 Prices –**  
 AM Month     \$140  
 PM Month     \$226  
 Both Month    \$369  
 AM Day        \$11  
 PM Day        \$21  
 Both Day      \$29

**Current Recommendation**

BACpack: Our starting pay pre-covid in 2019-2020 school year was \$11 an hour. With the current need to increase to \$14 an hour this make a 27% increase from the 19-20 starting pay. So we don't do a 27% increase of the cost from the 2019-2020 school year all at once, we recommend to increase 23-24 school year 7% based off of the current 22-23 school year costs. Then over the course of a few years do a 7% increase to meet the 27% increase.

| <i>Year</i>       | <b>2022-23</b> | <b>4%</b> | <b>7%</b> | <i>7% From Rec. for 24-25</i> | <i>7% From 24-25 for 25-26</i> | <i>27% to 19-20</i> |
|-------------------|----------------|-----------|-----------|-------------------------------|--------------------------------|---------------------|
| <b>AM Month</b>   | \$140          | \$146     | \$150     | \$161                         | \$172                          | \$171               |
| <b>PM Month</b>   | \$236          | \$235     | \$142     | \$152                         | \$163                          | \$276               |
| <b>Both Month</b> | \$369          | \$384     | \$395     | \$423                         | \$453                          | \$434               |
| <b>AM Day</b>     | \$11           | \$12      | \$12      | \$13                          | \$14                           | \$12                |
| <b>PM Day</b>     | \$21           | \$22      | \$23      | \$25                          | \$27                           | \$24                |
| <b>Both Day</b>   | \$29           | \$30      | \$31      | \$33                          | \$35                           | \$34                |

SOCO: We recommend to change the prices for the 2023-2024 school year listed below to reflect Jeffrey Summer Camp's 2023 pricing.

|                   | <b>Current</b> | <b>Percent</b> | <b>2023-2024</b> |
|-------------------|----------------|----------------|------------------|
| <b>Daily</b>      | \$42.00        | 7%             | \$45.00          |
| <b>Week</b>       | \$179.00       | 7%             | \$192.00         |
| <b>Short Week</b> | \$163.00       | 7%             | \$174.00         |

*Short Weeks Depends on how many days are in the short week.*