



End of BACpack & SOCO School Year Report 2022-23

Our seventh year in Before and After School Care (2022-23) proved to be another successful year along without School's Out and Camp's On (SOCO) program. Staff was hard to come by as we were still coming off the strain of COVID, and trying to be competitive with other jobs in the area. We also had two payments of grant Money that was given to us one for each site that came to a total of \$372,800. BACpack and SOCO use the same budget.

Expenditures *(August 2022 – July 2023)*

- Actual Expenditure
2021-2022 – **\$268,656** 2022-2023 - **\$365,561**

Revenue *(August 2022 – July 2023)*

- Overall Revenue
2021-2022 – **\$421,230** 2022-2023 - **\$523,474.80**
(\$173,898-Grant not included) *(\$372,800 – Grant not included)*

Net

- 2021-22 Total School Year Program net of **\$152,575.**
- 2022-2023 Total School Year Program net of **\$157,914**

Registration:

BACpack

- Total number of students registered
 - 2021-22: **248**
 - 2022-23: **288**
 - Snap Shot of 23-24: **286***

SOCO

- Total number of students registered
 - 2021-22: **152**
 - 2022-23: **146**
 - Snap Shot of 2023-24: **137***
- Daily Average
 - 2021-22: **57**
 - 2022-23: **65**
 - Snap Shot of 2023-24: **67***

Key Points

- We had to raise Starting pay from \$12.00 an hour to \$14.00 an hour to be competitive for staff.
- Maryland and Cassingham registration keep rising as Montrose registration seems to be keeping at about the same.

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 2022-23 year, we had a total of 9 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.

<u>2021-2022</u> – 12 Individuals	<u>2022-2023</u> – 9 Individuals
BACpack: \$26,781.00	BACpack: \$17,647.50
SOCO: \$2,481.00	SOCO: \$2,271.00

BACpack Staffing

Total Staff – 43, 28 New staff with some of them being camp staff and also went over into camp the following summer.

2022-23 - Highlights

- A. We increased 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.
- B. We have been able to work with the school to find a solution in providing us with a school bus to transport Cassingham Students over to Montrose Elementary.
- C. We were able to bring back field trips for SOCO during the long week breaks.

BACpack: Looking Forward: 2023-2024

- A. We have a new Recreation Coordinator, Isaiah Drewry, who oversees the Montrose After Care Site. Which he is doing a fantastic job!
- B. We continue to work with the schools on all fronts, which has proven to be a great source of support. This support reaches further than just for our two entities, it mainly is for the kids and parents of our program.

BACpack FEES

• 21-22 Prices –	• 22-23 Prices –	• Current 23-24 Prices –
AM Month \$135	AM Month \$140	AM Month \$150
PM Month \$227	PM Month \$226	PM Month \$253
Both Month \$355	Both Month \$369	Both Month \$395
AM Day \$10	AM Day \$11	AM Day \$12
PM Day \$20	PM Day \$21	PM Day \$23
Both Day \$28	Both Day \$29	Both Day \$31

Current Recommendation

BACpack: Last year at the recreation board meeting we came to the conclusion to have there be a 7% increase each year for several years to reach the 27% increase of staff pay. We needed to make this increase to be competitive to retain staff and gain staff. We recommend that we do a 7% increase for the 2024-2025 school year.

Current Rate (23-24)		2%	3%	4%	5%	6%	7%
Monthly AM	\$150.00	\$153.00	\$154.50	\$156.00	\$157.50	\$159.00	\$160.50
Monthly PM	\$253.00	\$258.06	\$260.59	\$263.12	\$265.65	\$268.18	\$270.71
Monthly Both	\$395.00	\$402.90	\$406.85	\$410.80	\$414.75	\$418.70	\$422.65
Daily AM	\$12.00	\$12.24	\$12.36	\$12.48	\$12.60	\$12.72	\$12.84
Daily PM	\$23.00	\$23.46	\$23.69	\$23.92	\$24.15	\$24.38	\$24.61
Daily Both	\$31.00	\$31.62	\$31.93	\$32.24	\$32.55	\$32.86	\$33.17

SOCO: We recommend to change the prices for the 2024-2025 school year listed below to reflect Jeffrey Summer Camp’s 2024 pricing.

	Current	Percent	2024-2025
Daily	\$45.00	7%	\$48.00
Week	\$192.00	7%	\$205.00
Short Week	\$174.00	7%	\$186.00

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