



End of BACpack & SOCO School Year Report 2024-25

Our eighth year in Before and After School Care (2024-25) proved to be another successful year along with our School's Out and Camp's On (SOCO) program. Staff, while better than at the height of COVID, it still remains a struggle to maintain staffing levels. We believe the market indicates additional pay increases above and beyond cost of living increases.

Expenditures (August 2024 – July 2025)

- Actual Expenditure
2023-2024 - **\$418,000** 2024-2025 - **\$377,000**

Revenue (August 2024 – July 2025)

- Overall Revenue
2023-2024 - **\$540,000** 2024-2025 - **\$601,000**

Net

1. 2023-2024 Total School Year Program net of **\$122,000**.
2. 2024-2025 Total School Year Program net of **\$224,000**.

Registration:

BACpack

1. Total number of students registered
 - a. 2023-24: **322**
 - b. 2024-25: **297**
 - c. *Snap Shot of 25-26: 267*
2. Daily Average
 - a. 2023-24: MT- **134** MD - **78**
 - b. 2024-25: MT- **115** MD - **90**
 - c. *Snap Shot of 2025-26: MT - 128 MD-92*

SOCO

1. Total number of students registered
 - a. 2023-24: **153**
 - b. 2024-25: **165**
 - c. *Snap Shot of 2025-26: 134*
2. Daily Average
 - a. 2023-24: **64**
 - b. 2024-25: **66**
 - c. *Snap Shot of 2025-26: 74*

Highlights: 2024-2025

1. Luke Holcomb was hired on for his first year with us as a Recreation Coordinator, who oversees our Montrose After Care Site. He has worked at this program and this site in previous years which helped lead him even more into having a very successful school year!
2. We brought back late nights at BACpack and special guests consistently for our SOCO program.
3. Starting pay is \$14.00 an hour and for our current year we are at a starting wage of \$15.00 to help stay competitive enough.

Scholarships

Our program absorbs the cost of scholarship needs to help assist families who need the care. This is based on the Federal Poverty Level Scale. This 2024-25 year, we had a total of 15 individuals.

2023-2024 – 16 Individuals
BACpack: **\$23,740.50**
SOCO: **\$5,175**

2024-2025 – 15 Individuals
BACpack: **\$22,749.50**
SOCO: **\$408.00**

BACpack Staffing

Total Staff – 45, 26 New staff with some of them being camp staff and also went over into camp the following summer.

Looking Forward: 2025-2026

- A. We had a pay increase for our staff to start out at \$15.00 an hour instead of \$14.00 an hour. This seems to have helped in the hiring process and also in keeping staff around longer.
- B. In constant communication with the schools to help reduce our Maryland waitlist of 26 students.

BACpack FEES

23-24 Prices –

AM Month	\$150	AM Day	\$12
PM Month	\$253	PM Day	\$23
Both Month	\$395	Both Day	\$31

24-25 Prices –

AM Month	\$160	AM Day	\$13
PM Month	\$270	PM Day	\$25
Both Month	\$423	Both Day	\$33

Pricing Options

25-26

BAC: Care Needs	Current Rate	1%	2%	3%	4%	5%	6%
Daily: AM	\$14.00	\$14.14	\$14.28	\$14.42	\$14.56	\$14.70	\$14.84
Daily: PM	\$27.00	\$27.27	\$27.54	\$27.81	\$28.08	\$28.35	\$28.62
Daily: Both	\$35.00	\$35.35	\$35.70	\$36.05	\$36.40	\$36.75	\$37.10
Monthly: AM	\$171.00	\$172.71	\$174.42	\$176.13	\$177.84	\$179.55	\$181.26
Monthly: PM	\$289.00	\$291.89	\$294.78	\$297.67	\$300.56	\$303.45	\$306.34
Monthly: Both	\$453.00	\$457.53	\$462.06	\$466.59	\$471.12	\$475.65	\$480.18
SOCO: Care Needs	Current Rate	1%	2%	3%	4%	5%	6%
Daily	\$51.00	\$51.51	\$52.02	\$52.53	\$53.04	\$53.55	\$54.06
Full Week	\$219.00	\$221.19	\$223.38	\$225.57	\$227.76	\$229.95	\$232.14
Short Week	\$177.00	\$178.77	\$180.54	\$182.31	\$184.08	\$185.85	\$187.62

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

SOCO: We recommend changing the prices for the 2026-2027 school year listed below to reflect Jeffrey Summer Camp's 2026 pricing.