SUMMER CAMPS 2017

Montclair Public Schools

Barbara Pinsak
Interim Superintendent

Dr. Felice A. Harrison-Crawford
Director of Operations and School Support Services

Valerie E. Hampton
Summer Camp Program Director

December 6, 2017
Montclair Public Schools

Report: SUMMER CAMPS 2017
(Year 2 - District Initiative to Return Camps to District Administration and Operation)
<table>
<thead>
<tr>
<th>Year</th>
<th>2008 (MPS)</th>
<th>2015 (Vendor)</th>
<th>2016 (MPS)</th>
<th>2017 (MPS)</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Camps/Programs</td>
<td>29</td>
<td>11</td>
<td>10</td>
<td>12*</td>
</tr>
<tr>
<td># of Staff</td>
<td>118</td>
<td>55</td>
<td>36</td>
<td>43</td>
</tr>
<tr>
<td># of Campers/Students</td>
<td>2,016</td>
<td>606</td>
<td>775</td>
<td>740</td>
</tr>
<tr>
<td># of Scholarships</td>
<td>100</td>
<td>85</td>
<td>84</td>
<td>76</td>
</tr>
<tr>
<td># of Extended School Year Participants</td>
<td>-</td>
<td>-</td>
<td>16</td>
<td>17</td>
</tr>
</tbody>
</table>

* 7 additional camps cancelled, due to low registration/enrollment
# REPORT: SUMMER CAMPS 2017

## BUDGET OVERVIEW

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance as of June 30</td>
<td>$169,610</td>
<td>$138,326</td>
</tr>
<tr>
<td></td>
<td>(from 2008 fund balance – net resources)</td>
<td></td>
</tr>
<tr>
<td>Income/Revenue</td>
<td>$179,410</td>
<td>$311,864</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$210,340</td>
<td>$313,398</td>
</tr>
<tr>
<td>Net Loss/Net Profit</td>
<td>$ - 31,284</td>
<td>$ - 1,534</td>
</tr>
<tr>
<td>Balance</td>
<td>$138,326</td>
<td>$136,796</td>
</tr>
<tr>
<td></td>
<td>(unaudited)</td>
<td></td>
</tr>
</tbody>
</table>
BENEFITS: (2016)

- Lower cost to parents/families
  - Camps were not charged $500 for Insurance
  - Camps were not charged a 35% Administration fee
- Budget Based Program Operations
- Established a “set” salary for camp directors
- Enrollment increased from previous year (2015)
- Online registration
- Scholarships
- Vendor fee of 3.95% per transaction (No $40 registration fee)
**BENEFITS: (2017)**

Maintained all of the benefits, except where highlighted

- Lower cost to parents/families
  - Camps were not charged $500 for Insurance
  - Camps were not charged a 35% Administration fee
- Budget Based Program Operations
- Established a “set” salary for camp directors, paraprofessionals, counselors and junior counselors
- *Enrollment decreased by 35, still higher than the 2015 enrollment (note: *1,282 registrations through MySchoolBucks.com)*
- On-line registration
- Scholarships
- Vender fee of 3.95% per transaction (No $40 registration fee)
- Established “set” prep hours
- Established nursing staff coverage for the well-being and safety of all campers
ACTION ITEMS: (2016)

• Earlier start:
  o Distribution of camp booklets
  o Training of staff
  o Budgeting and ordering supplies
• Institute consistent guidelines for all camps/programs (i.e. numbers of prep. hours)
• Distribute survey to parents/families (also in process for 2016 camps)
BOE – RECOMMENDATIONS FROM 2016 FOR 2017 (GOAL AND RESULT)

- G: Earlier start in the distribution camp booklets, training of staff and budgeting/ordering or supplies
- R: The coordination by each department occurred in late fall 2016/early winter 2017. Resulting in a distribution of the camp booklet in March 2017 (1 month earlier than 2016)
- G: Consistent guidelines for all camps
- R: Established “set” prep hours
- G: Distribution of surveys to parents/families
- R: 740 parent surveys were distributed with a 24% (180) response
180 Parent Surveys

- 180 rated “very satisfied/satisfied” regarding the camps/programs
- 180 rated child attended camp “always or most of the time”
- 172 rated staff as “excellent”
- 7 rated staff as “satisfactory”
- 1 rated staff as “unsatisfactory”
- 171 rated camp/programs as a “good value”
- 9 rated camps/programs as “too expensive”
## Suggested Changes/Improvements:

- Extend offering of camps into August
- Lower the cost
- Purchase new equipment
- Temperature controls (fans, air conditioners)
- More cooking, pizza, swimming, & art projects
- Football camp
- Curbside drop off

## Positive Comments:

- Friendly environment
- Great staff
- Flexible day/hours
- Great balance of fun, activities and learning
- Safe, caring environment
- Organized activities
ACTION ITEMS: (2017)

- Earlier start:
  - Distribution of camp booklets: Beginning of March
  - Program Information Fair – Mid-March
- Training for new/returning camp directors (budgeting, staffing, supplies/materials) – Jan/Feb
- Improved coordination of services with other summer programs (i.e. nurses) – Jan/Feb (preliminary planning)
- On-line forms/access:
  - Emergency Form – Beginning of March
  - Parent Survey – Mid-June
SUMMER CAMPS 2017

Montclair Public Schools

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