SUMMER CAMPS 2018
Montclair Public Schools

Mrs. Valerie E. Hampton
Summer Camp Program Director

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Director of Operations and School Support Services

November 7, 2018
Report: SUMMER CAMPS 2018
(Year 3 – District-Based Initiative to Return Camps to District Administration and Operation)
## REPORT: SUMMER CAMPS 2018

### PROGRAM OVERVIEW

<table>
<thead>
<tr>
<th>Year</th>
<th>2008</th>
<th>2009-2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>(MPS)</td>
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<td>(MPS)</td>
<td>(MPS)</td>
<td>(MPS)</td>
<td>(MPS)</td>
</tr>
<tr>
<td># of Camps/Programs</td>
<td>29</td>
<td>11</td>
<td>10</td>
<td>12</td>
<td>18*</td>
</tr>
<tr>
<td># of Staff</td>
<td>118</td>
<td>55</td>
<td>36</td>
<td>43</td>
<td>57</td>
</tr>
<tr>
<td># of Campers/Students</td>
<td>2,016</td>
<td>606</td>
<td>775</td>
<td>740</td>
<td>1,262</td>
</tr>
<tr>
<td># of Scholarships</td>
<td>100</td>
<td>85</td>
<td>84</td>
<td>76</td>
<td>16</td>
</tr>
<tr>
<td># of Extended School Year Participants</td>
<td>-</td>
<td>-</td>
<td>16</td>
<td>17</td>
<td>21</td>
</tr>
</tbody>
</table>

* 3 additional camps cancelled, due to low registration/enrollment; 5 sessions of 3 camps cancelled, due to low registration/enrollment; (1,282 registrations) (669 registrations)
<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance as of June 30</td>
<td>$169,610</td>
<td>$138,326</td>
<td>$136,792</td>
</tr>
<tr>
<td>(from 2008 fund balance - net resources)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income/Revenue</td>
<td>$179,410</td>
<td>$311,864</td>
<td>$332,396</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$210,340</td>
<td>$313,398</td>
<td>$311,855</td>
</tr>
<tr>
<td>(Net Loss)/Net Profit</td>
<td>($31,284)</td>
<td>($1,534)</td>
<td>$20,541</td>
</tr>
<tr>
<td>Balance</td>
<td>$138,326</td>
<td>$136,792</td>
<td>$157,333</td>
</tr>
</tbody>
</table>
BENEFITS: (2018)
MAINTAINED ALL OF THE BENEFITS

- Lower cost to parents/families
  - Camps were not charged $500 for insurance or a 35% administration fee (vendor)
- District insurance covered camps at a minuscule amount
- Five percent of camp revenues were allocated for admin. costs
- Vendor fee of 3.95%/transaction (no $40 reg. fee)
- Established salary range for camp directors, paraprofessionals, counselors and junior counselors, and prep hours.
- Enrollment increased by 522 campers, representing a 70% increase
- Scholarships for students who qualify for F/R meals
- Tuition free for students who are homeless/displaced
- Established nursing staff coverage for the well-being and safety of all campers
ACTION ITEMS: (2018-19)

- Earlier start:
  - Request for proposals (budgeting) – November 2018
  - Initial planning meetings for 2019 camps – December 2018
  - Posting of camp information online – February 2019
  - Training of staff – February 2019
  - Ordering Supplies – April/May 2019
PARENT SURVEY RESULTS/FEEDBACK: (2018)

• 208 Parent Surveys
  o 192 rated “very satisfied” regarding the camps/programs
  o 16 rated “satisfied” regarding the camps/programs
  o 0 rated “unsatisfied” regarding the camps/programs

  o 191 rated child attended camp “always or most of the time”
  o 17 rated child attended camp “most of the time”
  o 0 rated child attended camp “never”
203 rated staff as “excellent”
5 rated staff as “satisfactory”
0 rated staff as “unsatisfactory”

204 rated camp/programs as a “good value”
4 rated camps/programs as “too expensive”
PARENT SURVEY – CLIMATE/CUSTOMER SERVICE (2018)

- Calls Answered in a Timely Fashion
  - 199 – Always
  - 9 – Mostly
  - 0 – Never

- Billing System Meets Your Needs
  - 191 – Always
  - 16 – Mostly
  - 1 – Never

- Treated Courteously
  - 204 – Always
  - 4 – Mostly
  - 0 - Never
<table>
<thead>
<tr>
<th>Suggested Changes/Improvements:</th>
<th>Feedback:</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Camps should run until late August</td>
<td>- Schools are preparing for September start and need time to clean and prepare the buildings. We can share resources with parents for other community-based summer camps/programs</td>
</tr>
<tr>
<td>- More camps with “extended day” option</td>
<td>- Our goal is to provide an extended day option at each school/location</td>
</tr>
<tr>
<td>- More pool time</td>
<td>- There is a tight schedule for pool use which is in place to try to accommodate all camps and residents</td>
</tr>
<tr>
<td>- Discounted rate for families with multiple children</td>
<td>- We will explore other cost saving factors for families with multiple registrants</td>
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</tbody>
</table>
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Montclair Public Schools

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