

23-24 Bay Area Community Resources Contract Amendment Overview Information

The following information provides more detail on the reasons to increase the 2023-2024 Bay Area Community Resources (BACR) purchase order for \$1,200,000. Original contract was \$8,123,967. Revised contract total will be \$9,232,967.

- \$340,000.00 - 50 additional BACR staff members are needed to support the June 2024 CARES Summer Expanded Learning Program. In order to fulfill new Expanded Learning Opportunities Program requirements, the program is offering a nine hour per day program for the entire month of June, which is open to all MDUSD students, not just those attending CARES sites. Projected Summer enrollment numbers are currently expected to double from Summer 2023. Three previously unanticipated days were added to the summer schedule in order to align with MDUSD summer school
- \$552,360.00 - 18 additional BACR staff members were needed at new CARES Expanded Learning Program elementary schools (Hidden Valley, Woodside, Westwood, Gregory Gardens, Monte Gardens, Silverwood) during the school year due to higher-than-expected student attendance and demand for the CARES school year and upcoming summer program.
- \$120,000.00 - 4 additional BACR staff members were needed at CARES Expanded Learning Program high schools (Mt. Diablo High, Ygnacio Valley High) during the school year due to increased participation and support services.
- \$150,000.00 - 8 additional BACR staff members were needed at CARES Expanded Learning Program middle schools (El Dorado, Holbrook, Oak Grove, Riverview) during the school year for the intramural sports program. These staff were hired for field prep, practice, coaching, referee, and facilities work before, during, and after games (basketball, soccer, volleyball).
- \$37,640.00 - CARES has booked an additional Camp Concord Field Trip which will require 24 additional staff to work Saturday/Sunday. Previous school years the program did 2 trips, this year the program has scheduled 3.