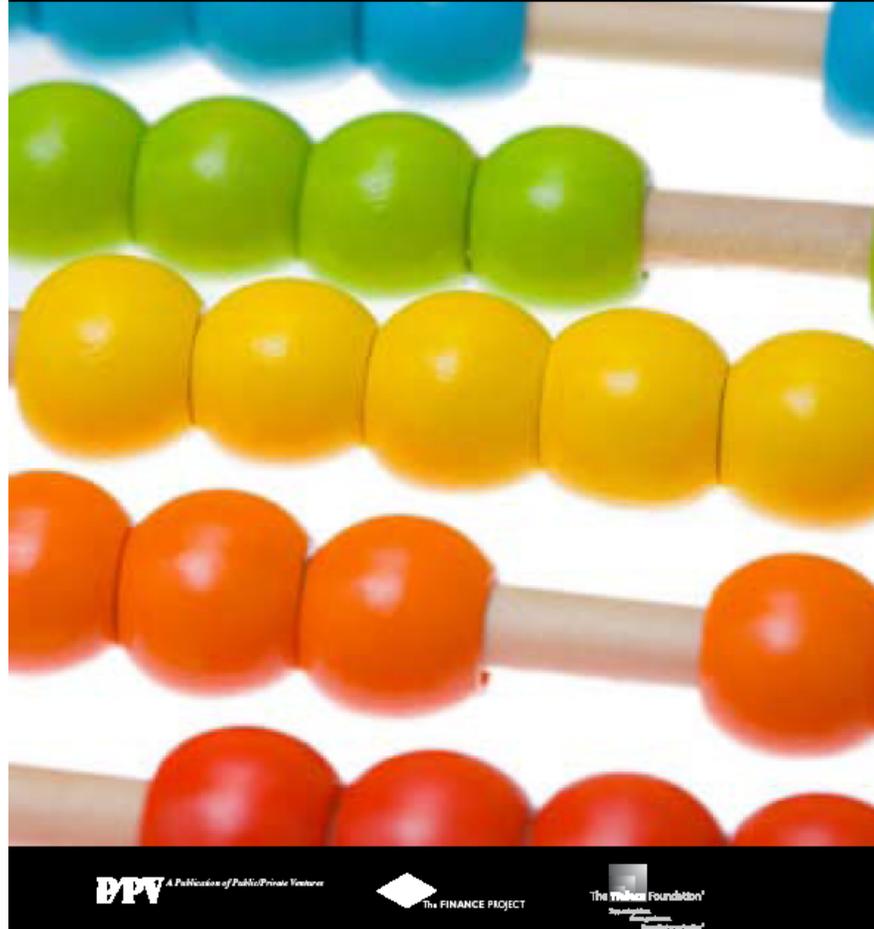




Cost of Quality Out-of-School-Time Programs

Jean Baldwin Grossman, Christianne Lind, Cheryl Hayes, Jennifer McMaken and Andrew Gersick



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Best of Out-of-
School Time
(BOOST)
Conference
Presentation
April 24, 2009

Zakia Redd
Senior Research
and Evaluation
Officer

Study Background

Unique Features of this Cost Study

- Largest OST cost study to date (n=111)
- Based on data from multiple cities (Boston*, Charlotte, Chicago*, Denver, New York*, Seattle)
- Focuses on programs that local leaders thought highly of and that have characteristics of quality
- Captures full costs (out-of-pocket expenditures and in-kind costs)

Unique Features of this Cost Study

All programs in the study:

- Served low-income children
- Operated at least 8 months

Intentionally spread across program types:

- Age group served
- Location (schools or the community)
- Provider/Operator (CBO or school)
- Programmatic focus (academic or non-academic)
- Schedule (school-year vs. summer portion of year-round program)

Screener Identified Strong Programs

Characteristics of Study Programs

- Average staff/youth ratio: 1:8 or 9
- % staff with 2- or 4-yr degrees:
 - 67% of programs serving ES children
 - 84% of programs serving teens
- About 70% have been in operation for 5+ years

Quality Information Collected



- Staff/youth ratio
- Attendance (at least 3/4 attend all or most of scheduled days)
- Clear organizational mission
- Staff characteristics, qualifications, and retention rates
- Orientation, training, and supervision of staff
- Program monitoring and assessment
- Adequacy of space and materials
- Leadership opportunities for older youth
- Frequency of communication with parents

Program Sample Characteristics

Characteristic	Percent of ES/MS Programs	Percent of Teen Programs
<u>Focus</u>		
Academic	16%	22%
Focused Nonacademic	20%	32%
Multiple Focused	64%	46%
<u>Operator and Location</u>		
CBO-run in a school	40%	41%
CBO-run in the community	47%	54%
School-run in a school	13%	5%
<u>Size</u>		
1-50	27%	22%
51-100	29%	24%
101-200	13%	17%
200+	31%	37%

Key Findings

Conveying Cost Range Information

We visually depict the findings with range boxes, where the boxes extends from the 25th to the 75th percentile of costs. The average cost is shown with a red diamond.

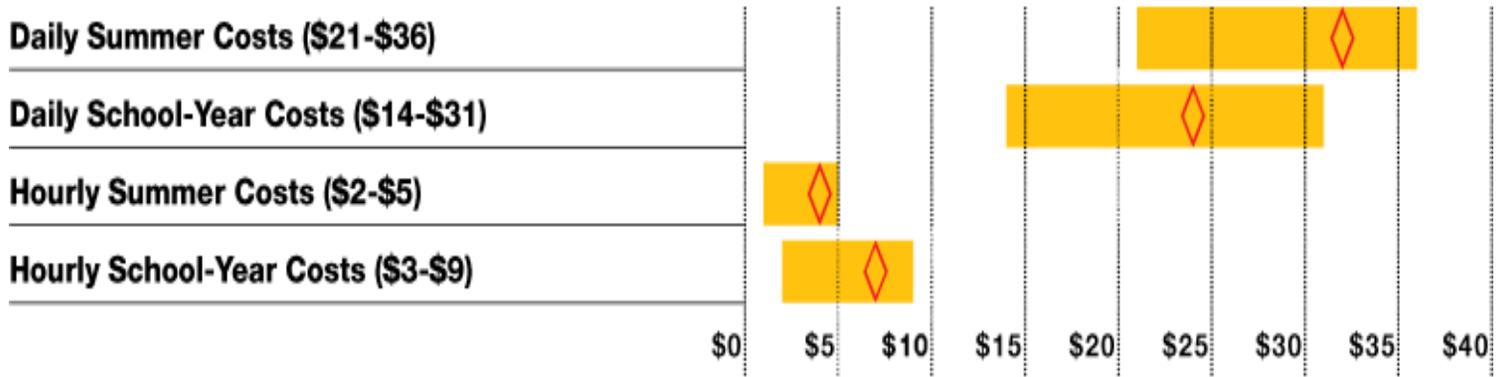
Ordering programs by cost:

least.....25thaverage.....75thmost



Executive Summary Figure 1

Summary of Cost Per Slot Ranges for Programs Serving Elementary and Middle School Students



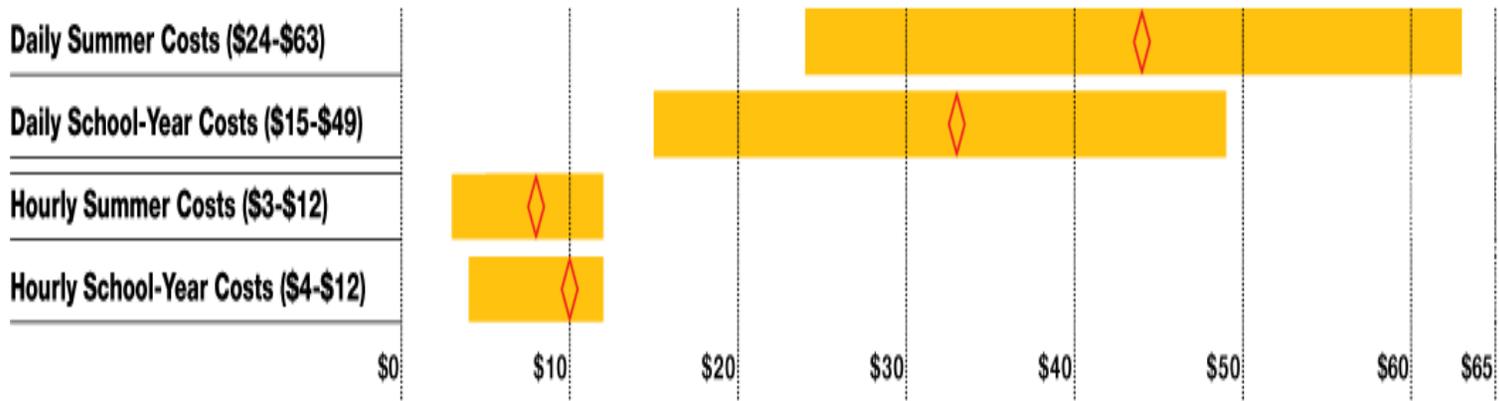
 The boxes visually represent the cost ranges from the 25th percentile of program cost to the 75th percentile.

(\$X-\$Y) Values for the 25th and the 75th cost figures are indicated in parentheses.

 Indicates the mean cost.

Executive Summary Figure 2

Summary of Cost Per Slot Ranges for Programs Serving Teens



The boxes visually represent the cost ranges from the 25th percentile of program cost to the 75th percentile.

(\$X-\$Y) Values for the 25th and the 75th cost figures are indicated in parentheses.

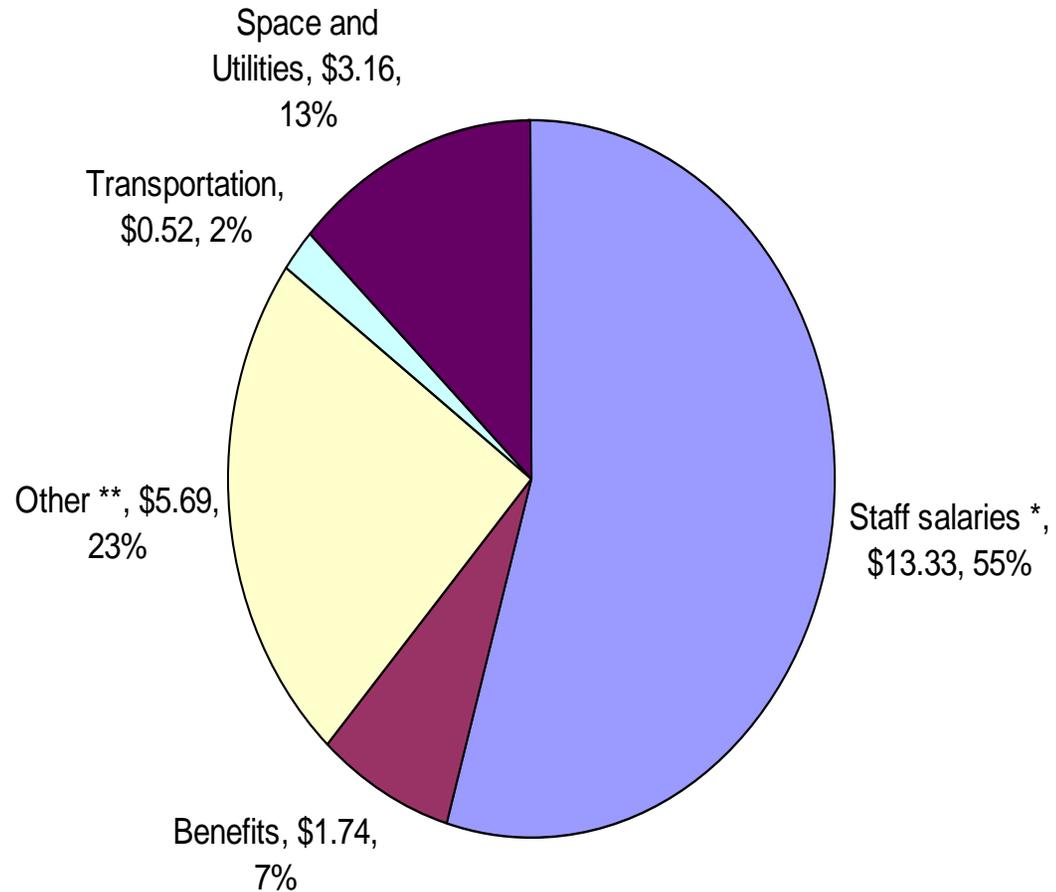
Indicates the mean cost.

Quality OST Programs Had a Range of Costs

Why?

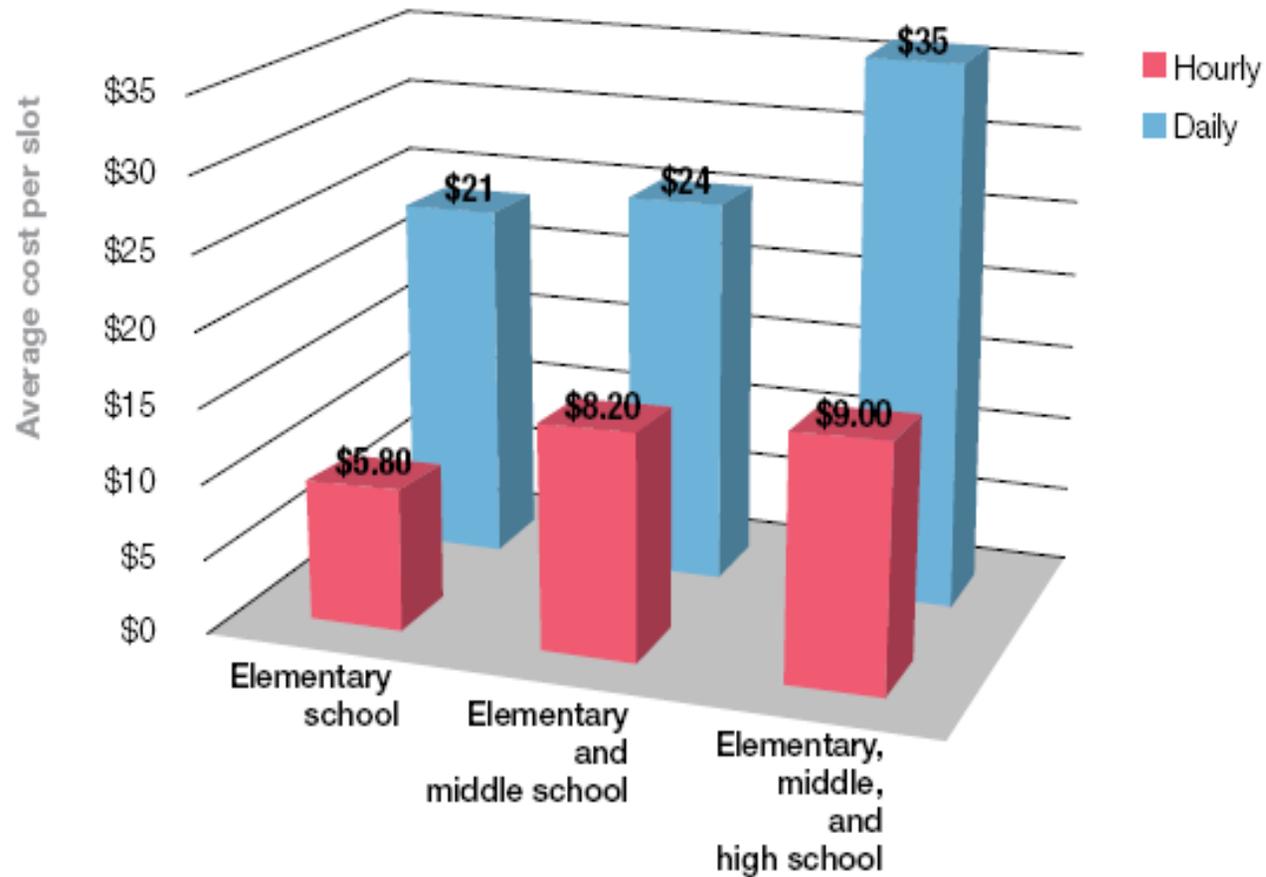
- Program operators face different local youth needs, preferences and priorities
- Program operators face different resource constraints (both financial and in-kind)
- ➔ Program operators make different choices based on what they believe they needed to do to attract their chosen target population and achieve their chosen mission

Cost Distribution (SY Programs Serving ES/MS Students)

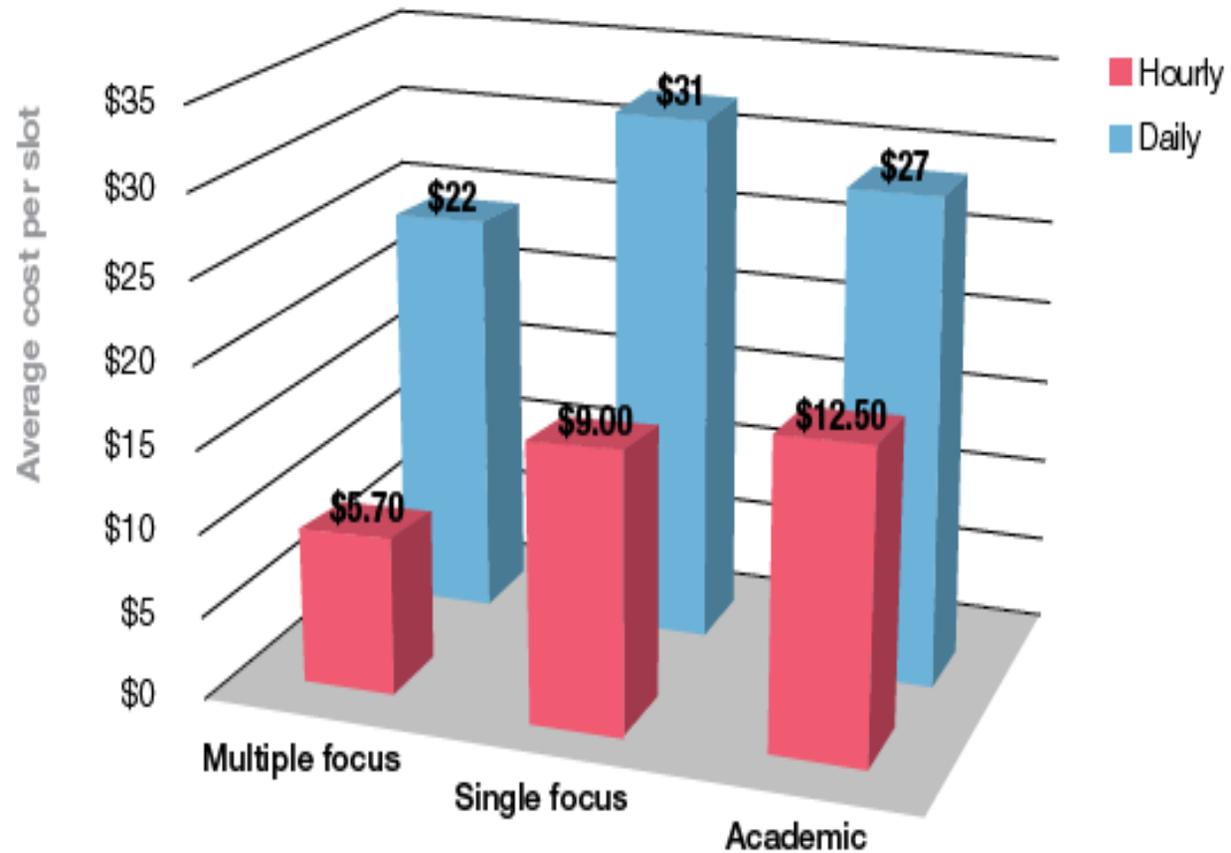


How Do Choices Affect Cost?

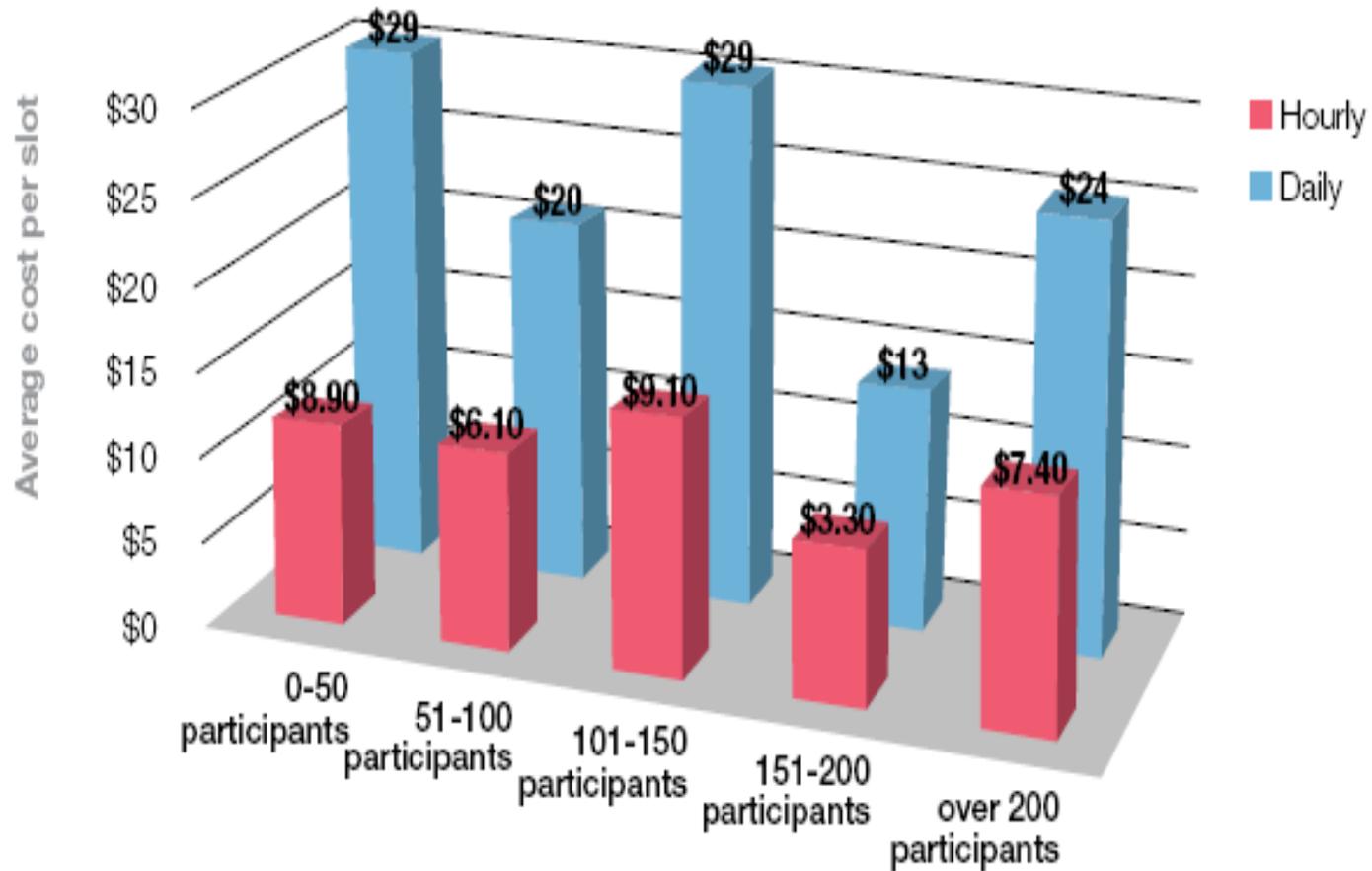
Cost Variations of School-Year Programs Serving ES/MS Students by Age Group



Cost Variations of School-Year Programs Serving ES/MS Students by Program Focus



Cost Variations of School-Year Programs Serving ES/MS Students by Program Size



Annual *Cost per Enrollee* is Less Than *Cost per Slot*

Program Type		Number of Enrollees vs. Slots	Full Annual Cost per Slot	Full Annual Cost per Enrollee
ES/MS Programs				
	School Year	193 vs. 107	\$4,320	\$2,640
	Summer	128 vs. 93	\$1,330	\$1,000
Teen Programs				
	School Year	297 vs. 70	\$4,580	\$1,880
	Summer	282 vs. 55	\$1,420	\$ 790

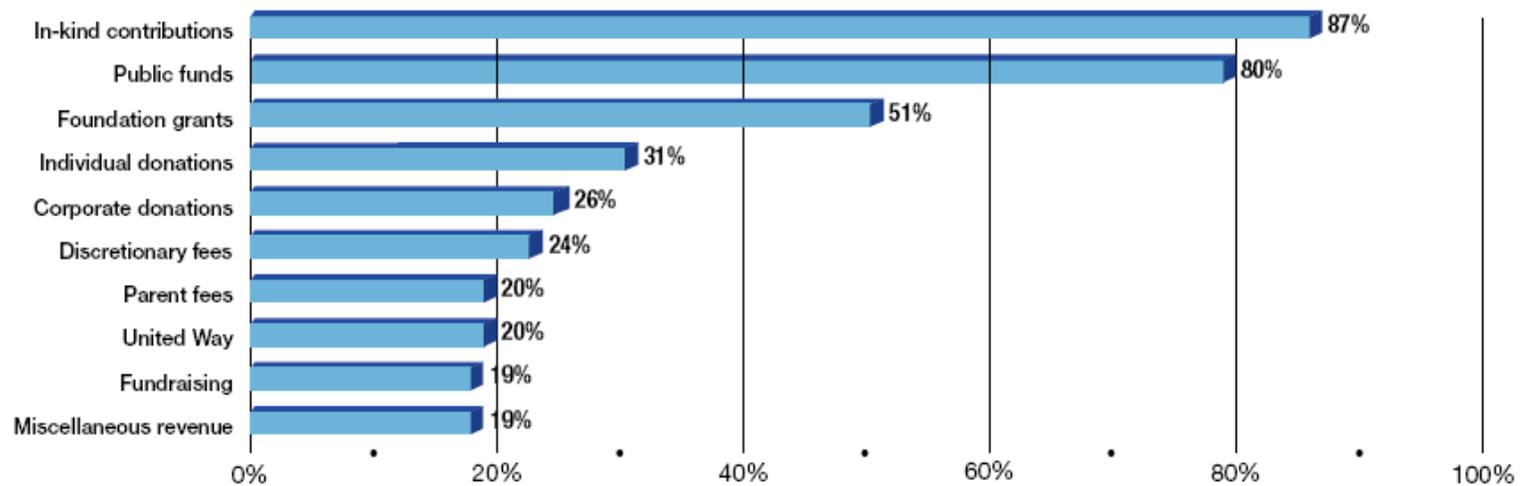
Our Cost Estimates Are in Line with Other Estimates

Program (ES/MS)	2006 Annual Cost per Enrollee (w/o space)	2006 Daily Cost per Enrollee (w/o space)
ESS	\$2,724	
MOST	\$3,500	
SF Beacons		\$27
CORAL		\$21
Wallace Cost Study	\$2,366	\$21
TASC	\$1,387	
LA's Best	\$ 740	
21 st CCLC	\$1,010	
SD's 6-to-6	\$1,491	

Funding Sources

Percent of Programs Receiving ANY Funding from Various Sources

Percent of ES/MS Programs Receiving Various Funding Sources

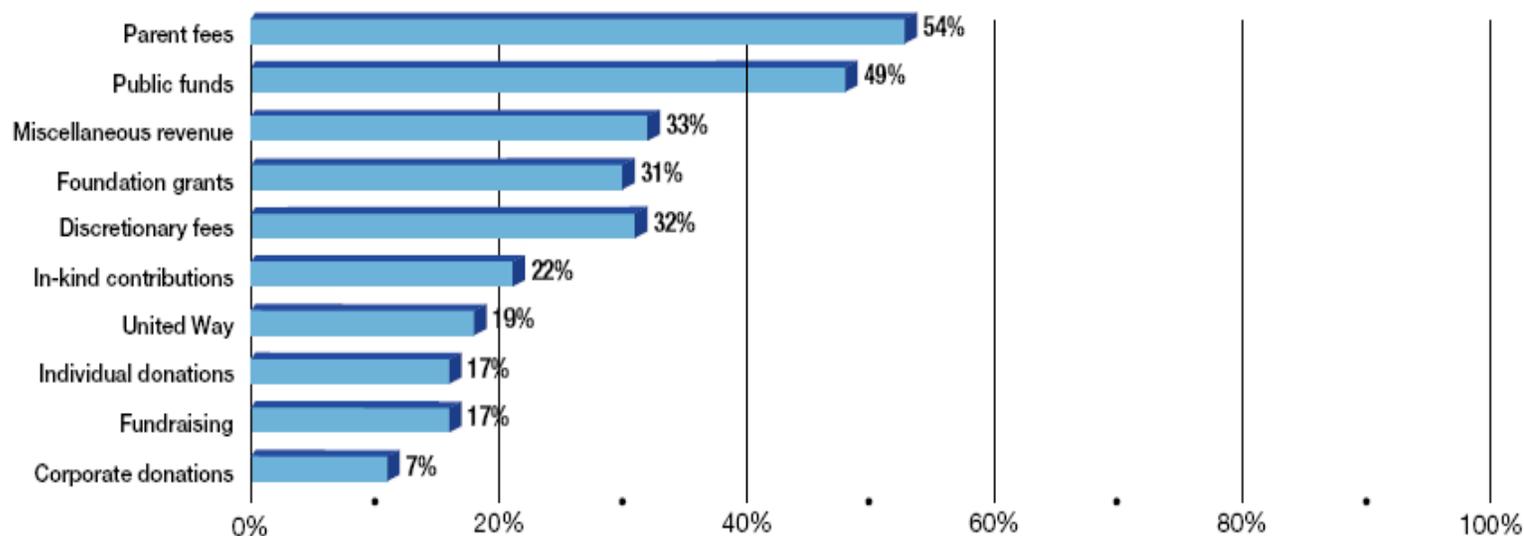


Note: Discretionary fees are fees charged for supplemental services, such as field trips or events.

Median number of sources: 4

If Funded By a Source, How Important Is It?

Average Percent of Total Revenue for ES/MS Programs by Funding Source, if Received



Note: Discretionary fees are fees charged for supplemental services, such as field trips or events.

Summary

Key Findings for Providers

1. Costs varied by program characteristics, BUT
2. Even for similar types of programs, both hourly and daily costs varied greatly, driven by programming and staffing choices directors made based on:
 - Local conditions and priorities (e.g. which children are served; youth's needs, interests and constraints; city cost structures)
 - Available resources (financial, as well as in-kind goods and services)

Key Findings for Providers

3. Staff costs were the primary cost driver
4. There are “ratchet points” at which serving an additional youth adds substantially to program costs because of need to add more core staff
5. In-kind contributions were a common source of funding (comprising an average of 20 percent of program costs)
6. OST programs typically relied on 3-5 sources of funding (balancing public and private sources)

Report

- The full report on the cost of high quality programs online @
www.wallacefoundation.org
www.ppv.org
www.financeproject.org
- Our online OST cost calculator (to tailor cost estimates to your own situation)
@
www.wallacefoundation.org/cost-of-quality