



Youth Community Connections
Minnesota's Statewide Afterschool Alliance

Exploring the Costs of Out of School Time Programs in Minnesota

The Afterschool Formula: Bringing It All Together
November 13, 2008



Afterschool Cost Survey

- History leading to cost study
- Purpose: Generate concrete cost estimates of afterschool programs in Minnesota to inform decision-making
 - Policy decisions regarding investments
 - Planning decisions

Unique Features

- Most comprehensive state level study to examine after school and summer costs for out of school time programs statewide
- Urban, suburban and rural sample
- Programs serve children and youth in grades K-12
- Captures full costs



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Literature

- Studies find a wide variation in costs— from **\$449 to \$7,160** per child per year
- Staff and facility expenses are typically the largest share of total costs
- Many programs rely on significant in-kind resources from schools or community-based organizations

Lind, 2007



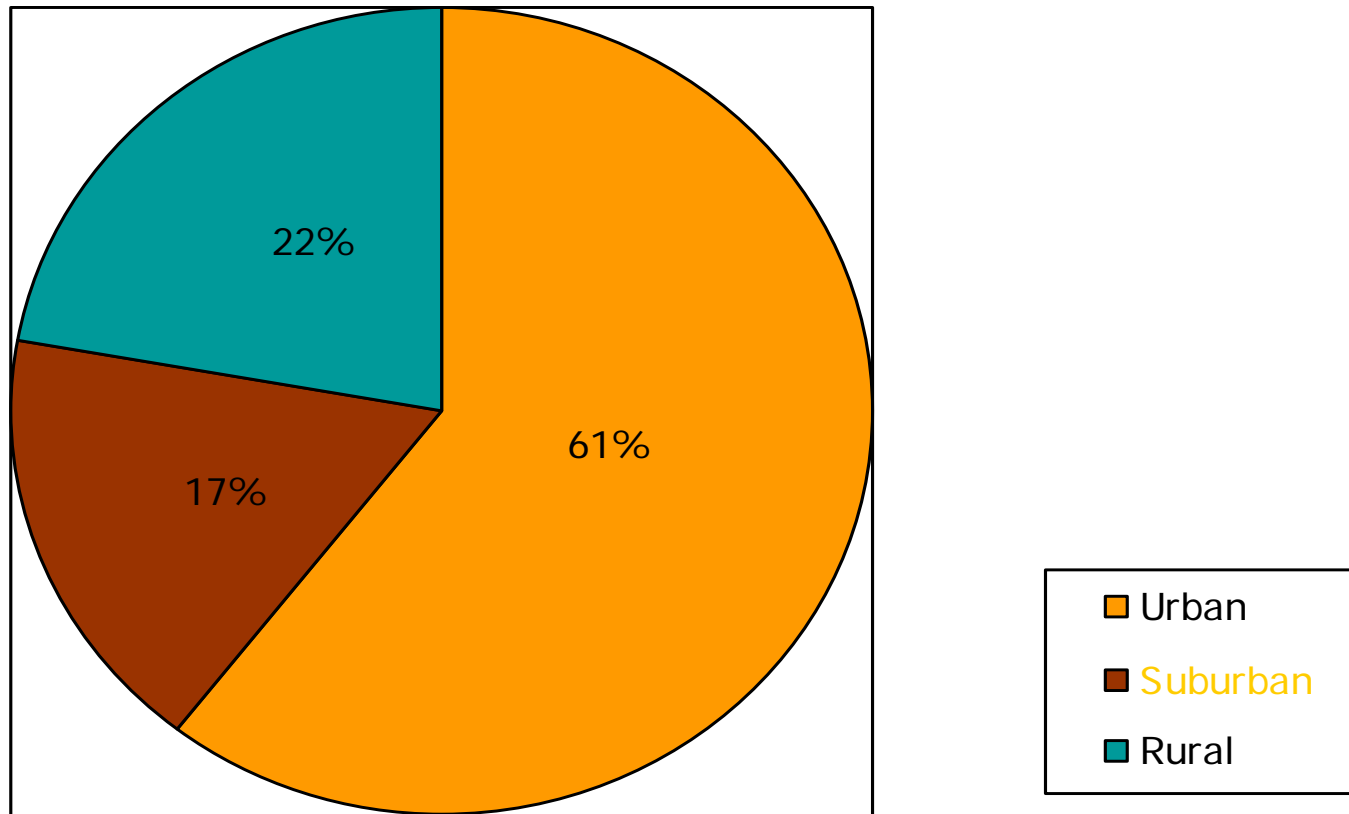
Methods

- N = 51
- Convenience sample
- Process
 - Sent electronic and/or paper copy of survey and instructions
 - Followed up with phone calls
 - Inducements

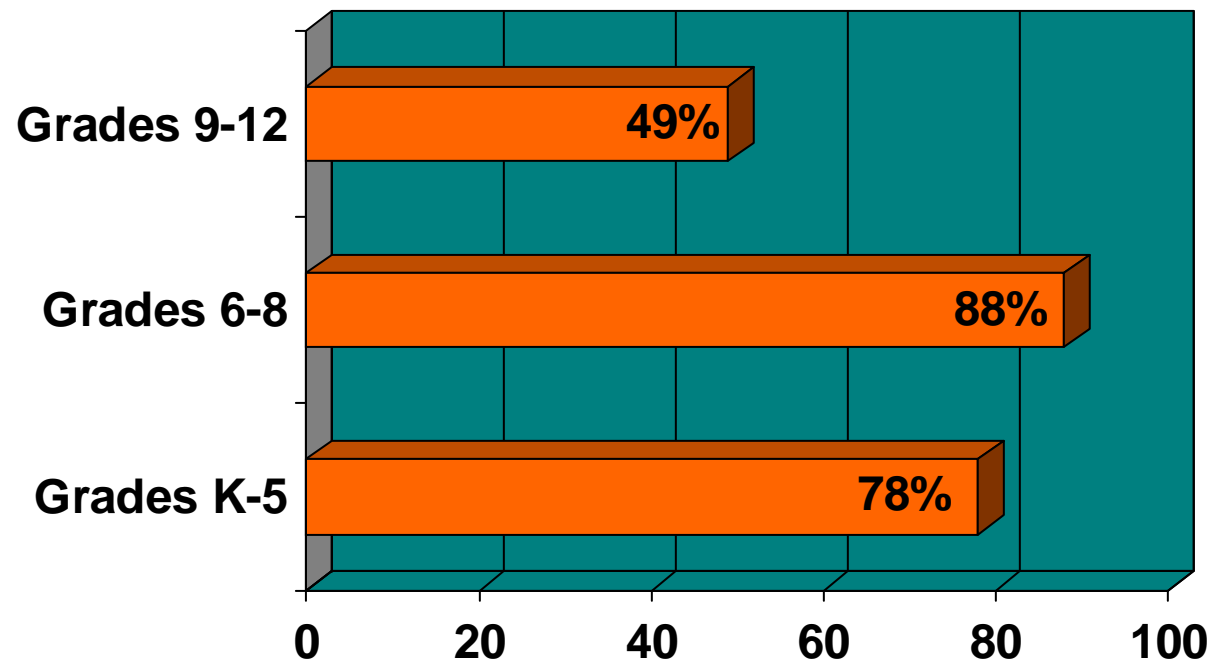


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Geographic Locations

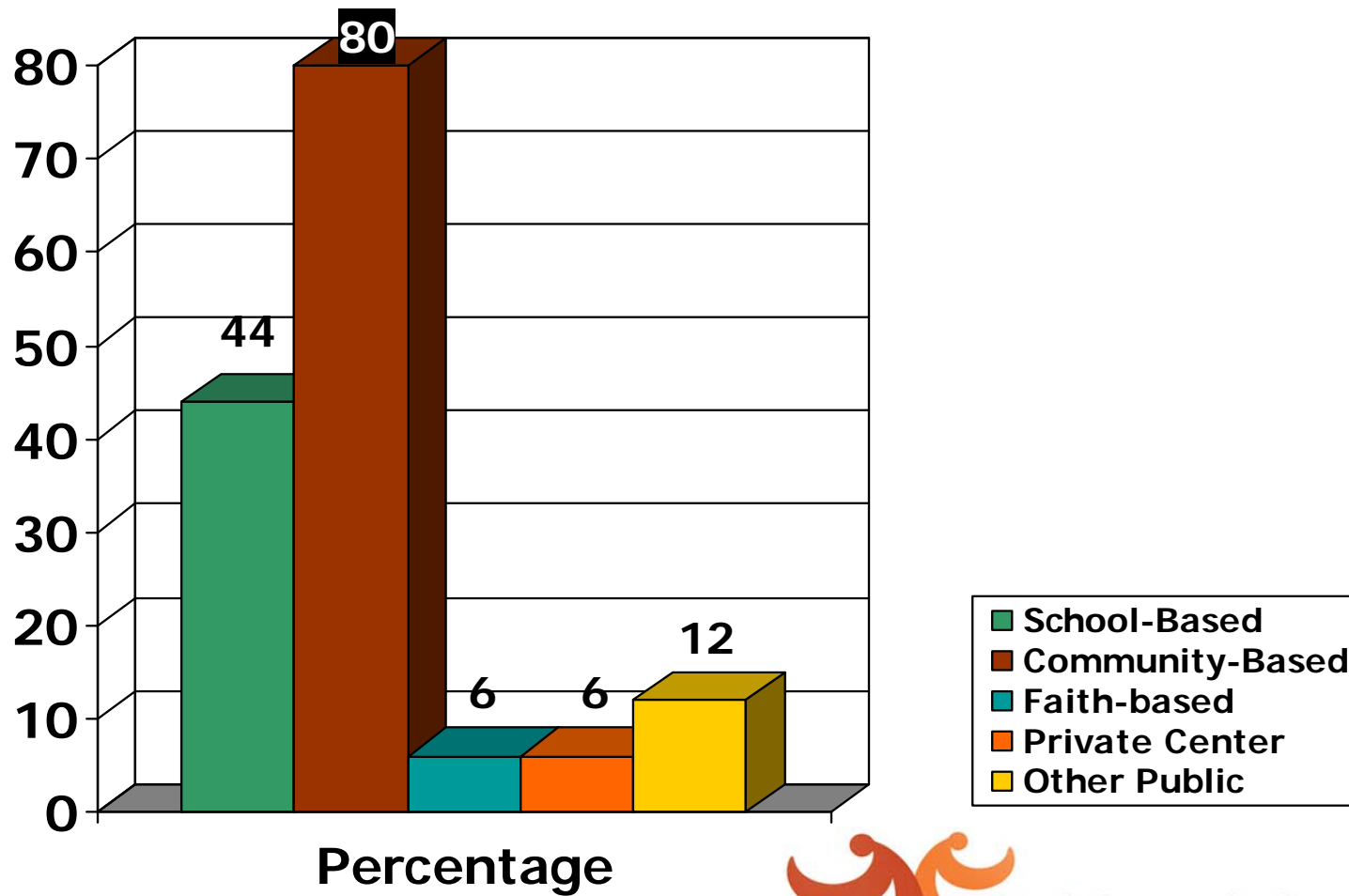


Grades served



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Location of Afterschool Programs



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Terms of Service

- School Year – 94%
- Summer Term – 75%
- Many programs surveyed offer programs both during the school year and summer

Days of Programming per Week

- School Year
 - Avg. 4 days/week
 - Range 1-6 days/week
- Summer
 - Avg. 4+ days/week
 - Range 1-7 days/week



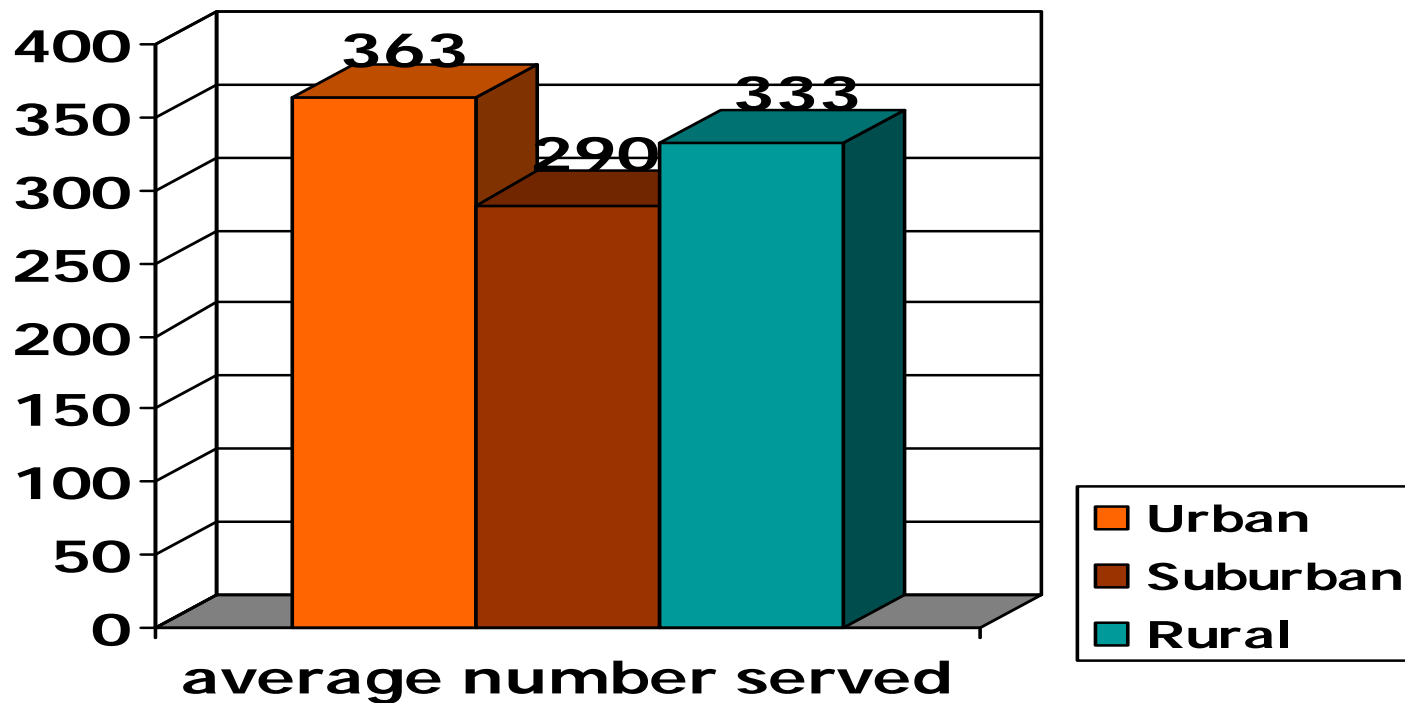
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Hours of Operation per Day

- School Year
 - Avg. 3.8-4.3 hrs/day
 - Range 2-8 hrs/day
- Summer
 - Avg. 5.5-6.4 hrs/day
 - Range 3-12 hrs/day



Average Number of Children and Youth Served

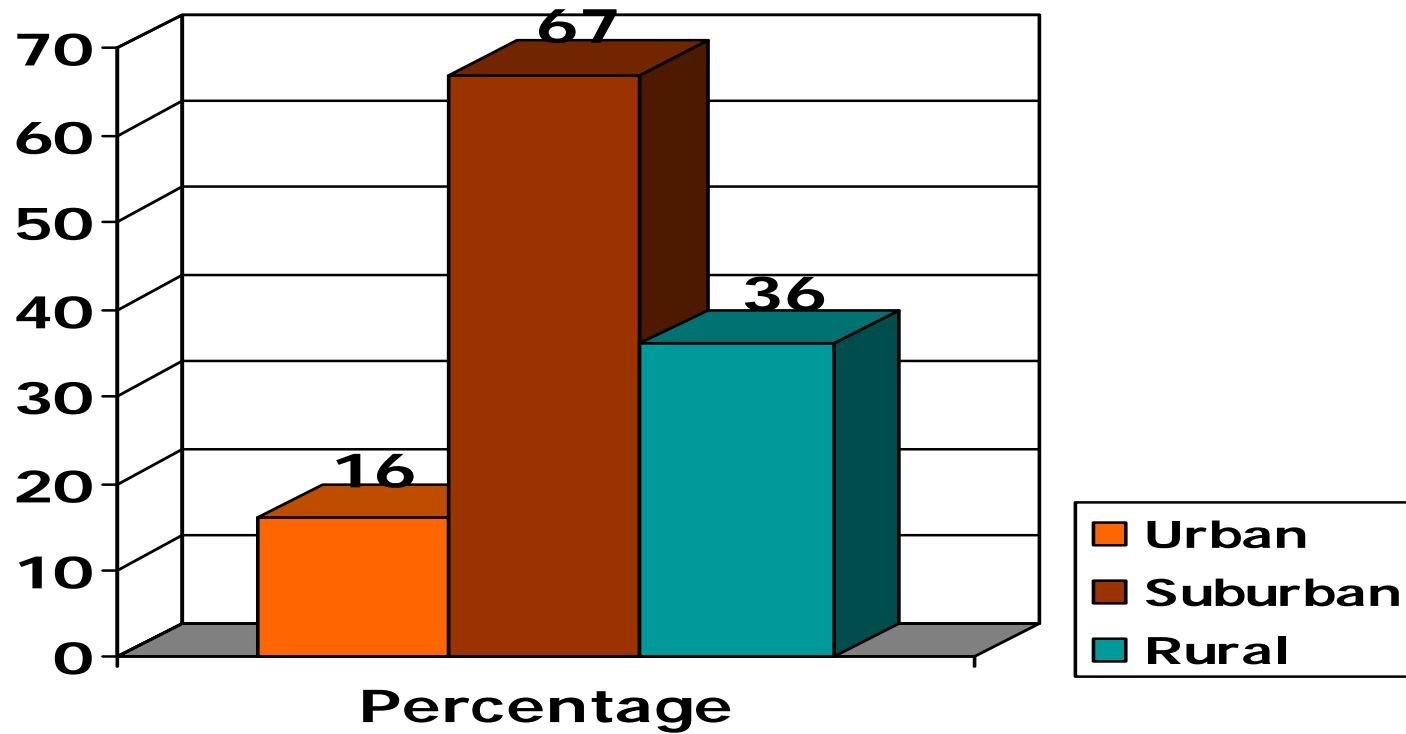


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Years of Existence

- Average Length of program existence is 15 years
 - Program sites serving urban 17 years
 - Program sites serving suburban 17 years
 - Program sites serving rural 8 years

Program Fees



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Types of Services

- Nearly 70% of the programs provide academic support
- Enrichment opportunities varied greatly
 - Dance/Theatre
 - Cultural Enrichment
 - Leadership Training
 - Technology
 - Community Service
- Nearly 75% of programs serve food
- School age care programs represent 22% of the sample



Average Annual Program Costs

- Average Annual Program Costs is \$307,081
- Range of Annual Program Costs is \$3,500-\$6,200,000
 - Average Annual Staff Cost, \$196,647
 - Average Annual Facilities and Equipment Cost, \$23,623
 - Average Annual Administration/Overhead Cost, \$45,339



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Average Cost Per Participant

- Average program costs per participant based on full costs - \$1,523
- Average cost per participant based on direct costs - \$1,350
- Per Hour Cost
 - Average cost per participant per hour, \$5.95

Program Costs

- Staff costs consume an average of 71% of program costs
- Facilities, equipment, and supplies consume 12% of total program costs
- Administration and overhead consume an additional 17% of program costs



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Transportation Costs

- Average program cost for transportation services was \$9,095
 - Range \$0-\$108,406
- Average transportation cost, as percent of program cost, 3.2%
 - Range 0-24.8%
- Average transportation cost/participant, \$38
 - Range \$0-\$330.50



Volunteer Cost (Opportunity Cost)

- Support through Volunteers
 - Average of 10% of program costs
 - Ranging from 0-52% of overall program costs
- Hours of volunteer time
 - Adult volunteer hours, 2,131
 - Youth volunteer , 272



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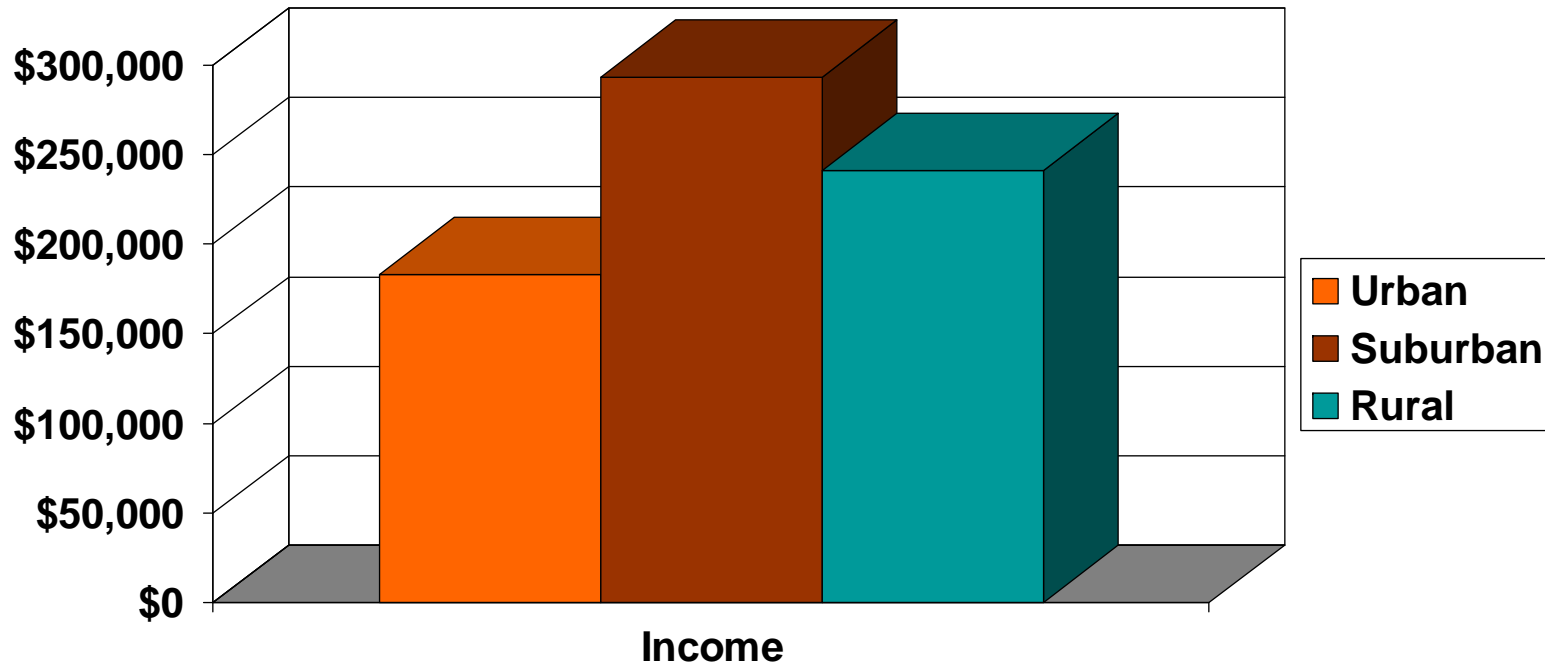
Program Income/Revenue

- Programs Receiving Public Resources
 - 25% received federal funds
 - 31% received state funds
 - 29% received local funds
- Nearly 60% of the Programs Received Private Foundations Funds
- 29% of the Programs Received United Way Funds
- 31% of the Programs Received Special Events Funds

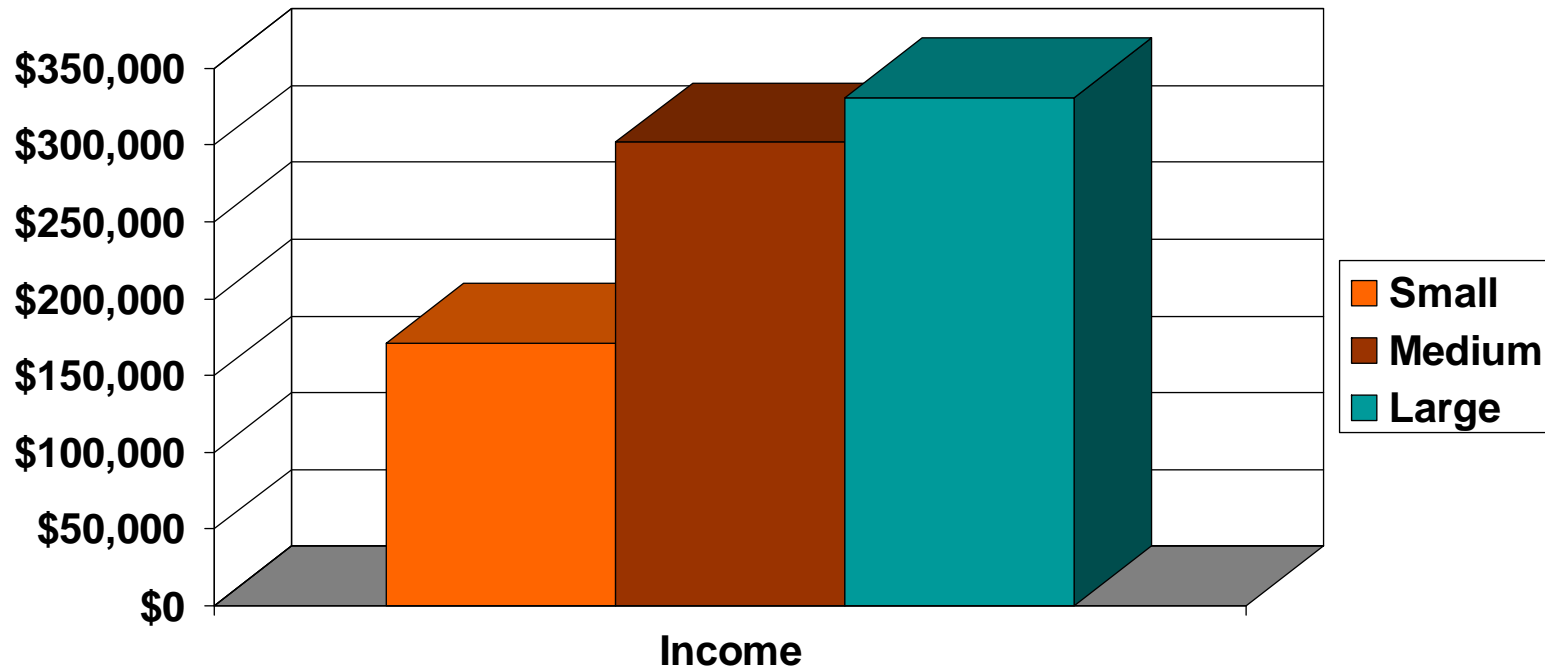


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Average Annual Income by Region



Average Annual Income by Size



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Summary

- Breadth and diversity of OST programs is highly valued by consumers – both youth and adults
 - Based on program focus (or types of activities)
 - Based on age/grades served
 - Based on location of program (site and geographic)
 - Based on use of volunteers
- OST programs are efficient at serving children and families in communities across the state
- We have learned a lot and have a lot to learn from this study



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Implications

- Planning
 - Sustainability
 - Quality Costs
- Policy
 - Leveraging Public, Private and Family Resources
 - Strategic Investments in Children and Youth in Communities Across the State



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Lessons Learned

- Methodology
 - Greater levels of TA to complete the survey
 - Larger Inducements
- Survey Tool
 - Tighten definitions around costs
 - Tighten definitions around services provided
- Examining Costs
 - Grouping based on program size
 - Grouping based on types of services



Discussion Questions

- What surprised you about these findings?
- What do you think are the most important or interesting findings from this study?
- Are there any findings you didn't hear about that you expected to learn?
- What are the implications of these findings for you?
- What do you think we need to study next?



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