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Assessing the True Cost of Implementing High-Quality Afterschool Programming in New York City

November 2023

Introduction

Afterschool programming is a key aspect of the positive youth development movement¹. Effective afterschool programs build youth self-confidence and interpersonal skills, while reinforcing school-day instruction. Research shows that afterschool programs contribute to significant increases in youth self-perception and bonding to school, as well as in their academic achievement levels.² As New York City continues to recover from the economic, social, and emotional impacts of the COVID-19 pandemic, afterschool programming provides essential support to working parents while helping young people with their academic and social-emotional learning.

Settlement houses have a long history of providing youth programming, and are leaders in the positive youth development movement in New York City. Similarly, New York City is a national leader in the youth development space, devoting a significant amount of its resources to creating a comprehensive youth development system that is a model for other cities across the country. Recent analysis from the New York State Comptroller's office found that the City's expansion of the Summer Youth Employment Program from 75,000 to 100,000 slots may have contributed to lower youth unemployment in 2022.³ UNH members contract with the New York City Department of Youth and Community Development (DYCD) to run afterschool programs for elementary school students in kindergarten to fifth grade as part of the City's Comprehensive Afterschool System (COMPASS), and afterschool programs for middle school students in grades 6 to 8 through School's Out New York City (SONYC). UNH settlement house members collectively run 140 COMPASS and SONYC programs for youth in elementary and middle schools.⁴

DYCD is preparing a new procurement for its COMPASS and SONYC afterschool programs in the next year, marking the first time the City's free afterschool system has been reshaped since 2015. There is a lot at stake with this repurchase. Youth in New York City have lived through the

¹ UNH defines positive youth development as programming that intentionally allows young people the spaces "to explore interests and passions, develop positive social connections, contribute to their community, become life-long learners, and gain meaningful experiences." This definition is from Queens Community House: <https://www.qchnyc.org/programs/children-and-youth-services>

² Durlak, Joseph A., and Roger P. Weissberg. "The impact of after-school programs that promote personal and social skills." Collaborative for academic, social, and emotional learning (NJ1) (2007). Accessed from: <https://files.eric.ed.gov/fulltext/ED505368.pdf>

³ Office of the NYS Comptroller Thomas P. DiNapoli. "New York City's Uneven Recovery: Youth Labor Force Struggling. December 2022. <https://www.osc.state.ny.us/reports/osdc/new-york-citys-uneven-recovery-youth-labor-force-struggling>.

⁴ Beyond COMPASS and SONYC afterschool programs, settlement houses operate a range of youth programs, including Beacons, Cornerstones, Community Schools, Summer Youth Employment Programs, youth workforce programs, and more.

COVID-19 pandemic, an event that will surely shape their academic and social-emotional experiences for years to come. More than 8,600 children in the City lost a parent to COVID-19.⁵ At the same time, the youth development field supported these youth, and their families, through the pandemic and are dealing with high levels of staff burnout and turnover. The New York City Public Schools (NYCPS) school system has seen fluctuations in enrollment, and there are new students arriving in our school system who need support and care. Even before the increase in children from asylum-seeking households, the needs were high: nearly one fifth of children aged 3 to 13 had one or more mental, emotional, developmental or behavioral problems in 2021, according to data from the NYC Department of Health and Mental Hygiene.⁶ Furthermore, there has been increased learning loss: recent national data show that student performance dropped significantly in 2022 from 2019, with New York State experiencing even greater declines than the U.S. as a whole in fourth grade math and reading.⁷

There is a lot that we must explore and reimagine for youth programming, including in this procurement. We need to identify what youth and parents want from their afterschool experience, what providers identify as major needs among youth, and what neighborhoods need in light of the disparate impacts that COVID-19 had on our city. These are necessary conversations, and are ones that settlement houses, DYCD, and other advocates have begun to explore—and should continue exploring—through conversations and a robust concept paper process.

One issue must not be overlooked in redesigning the City’s afterschool programs: afterschool providers are experiencing one of their worst staffing crises as a field. The labor market has changed significantly since the last COMPASS and SONYC Requests For Procurement (RFP) in 2015. Wages have increased by three percent in the past year in the New York City metropolitan area and are 16 percent higher than they were in 2019, prior to the pandemic.⁸ CBOs are now competing with national chains who might pay higher minimum wages, and with positions that allow for remote work. A spring 2023 nationwide survey of afterschool providers conducted by the Afterschool Alliance found that two-thirds of providers surveyed continue to be very concerned about their ability to hire or retain staff.⁹

While staffing challenges are not new for the afterschool field—and the human services sector as a whole—settlement houses report that the COVID-19 pandemic has exacerbated staff recruitment and retention issues. Settlement house afterschool providers report ongoing difficulties with staff recruitment and persistent staffing shortages that impact their ability to meet contractual obligations, as well as effectively serve the youth and families in their communities. This is borne out in the data; the Mayor’s Management Report from September 2023 stated that the number of CBO staff engaged in trainings and workshops decreased by 23

⁵ Bellafante, Ginia. The New York Times. “So Much Suffering:’ What Migrant Children Carry to New York.” <https://www.nytimes.com/2023/09/16/nyregion/nyc-migrant-crisis-mental-health.html>. September 16, 2023.

⁶ <https://www.nyc.gov/assets/doh/downloads/pdf/mh/care-community-action-mental-health-plan.pdf>

⁷ <https://www.osc.state.ny.us/reports/nations-report-card-underscores-new-yorks-need-academic-recovery>

⁸ Bureau of Labor Statistics. Consumer Price Index for NYC metropolitan area. Based on the 12-month change from August 2022-August 2023 in the CPI-W for Urban Wage Earners and Clerical Workers. <https://www.bls.gov/regions/northeast/data/xg-tables/ro2xgcpiny1967.htm>

⁹ Afterschool Alliance. “Navigating Afterschool Challenges in 2022.” <https://afterschoolalliance.org/documents/Afterschool-Programs-Open-But-Still-Recovering-Wave-8.pdf>

percent in FY23, “as vacancies at provider organizations meant not as many staff are in place or are available for trainings.”¹⁰

We cannot reimagine afterschool without investing in the underpinning of this program—the staff. A Harvard Graduate School of Education evaluation of hundreds of afterschool programs found that sustained training and support to staff is critical for achieving high-quality afterschool settings and successful youth outcomes.¹¹ Staff take a program model and craft an engaging experience for youth. They are the reason kids want to come through the door, and the reason families feel good about sending their kids to afterschool. Because licensed¹² afterschool programs must meet important and necessary staffing requirements to ensure that children are kept safe,¹³ programs must be funded at a level that acknowledges and allows for these staffing ratios as well as quality supervision and management.

In anticipation of a future DYCD procurement, UNH worked with its settlement houses members, as well as the Neighborhood Family Services Roundtable,¹⁴ to build a model budget that outlines the true cost of operating a quality program, during both the school year and the summer months.

This brief shares the outcome of that exercise and makes the case for a model budget for a community-based provider that accounts for the true costs of operating high-quality afterschool and summer programming, which include a minimum wage floor of \$22 an hour for staff, required staffing ratios, and quality supervision. There will, of course, be variation from program to program and it is impossible to develop a budget that is one size fits all, but we hope this budget serves as an example of how to structure and price out a quality program.

Address the staffing crisis by raising pay

To begin to address the staffing challenges facing CBOs operating COMPASS/SONYC afterschool and summer programming, DYCD must set a wage floor at \$22 an hour, allowing providers to offer competitive salaries and compensate staff for the important, quality work they do. This proposed wage floor is in line with the rates that DOE paraprofessional substitutes earned when engaging in similar work throughout Summer Rising 2021. It is higher than current wages at many retail positions, which range from \$17-20 an hour and sometimes include additional benefits like health insurance or tuition reimbursement (as is the case with Starbucks and McDonalds). Furthermore, the minimum wage in New York City will rise to \$16 an hour starting in January 2024 and increase to \$17 an hour by January 2026, underscoring the need for afterschool staff salaries to be competitive and more attractive than minimum wage.

¹⁰ https://www.nyc.gov/assets/operations/downloads/pdf/mmr2023/2023_mmr.pdf

¹¹ Harvard Graduate School of Education. “Secrets of Successful Afterschool Programs: A decade of evaluation studies provide a basis to assess the educational potential of afterschool programs and to identify promising practices.” February 24, 2008. <https://www.gse.harvard.edu/ideas/usable-knowledge/08/02/secrets-successful-afterschool-programs>

¹² All DYCD programs must have a School Age Child Care license from the New York State Office of Children and Family Services

¹³ CBO-operated afterschool programs serving children aged 12 and under are required to maintain a SACC license, which is issued by the New York State Office of Children and Family Services.

¹⁴ The Neighborhood Family Services Roundtable is a coalition of youth-serving advocates and providers who work together, guided and supported by UNH, to promote the provision of high-quality, accessible, and affordable youth development programs.

Increasing pay will address the long-standing issue of CBO staff turnover. Without additional financial support from the City to pay competitive wages, staffing issues threaten to undermine providers' ability to operate quality programming. According to the 2022 UNH member salary survey, a third of New York City settlement houses reported that at least 10 percent of positions across their organization were vacant, and half reported that on average, their staff vacancy rate had increased in the past year. A minimum wage floor of \$22 an hour will help stabilize the contracted youth development workforce and prevent the sector from losing more staff to government or private-sector employers. In addition to a \$22 an hour wage floor, new COMPASS/SONYC contracts should include a 3 percent COLA in years two and three, to match the raises that municipal workers receive, and include a built-in annual inflator for OTPS as costs for food, transportation, and other supplies continue to rise.

Staffing Patterns

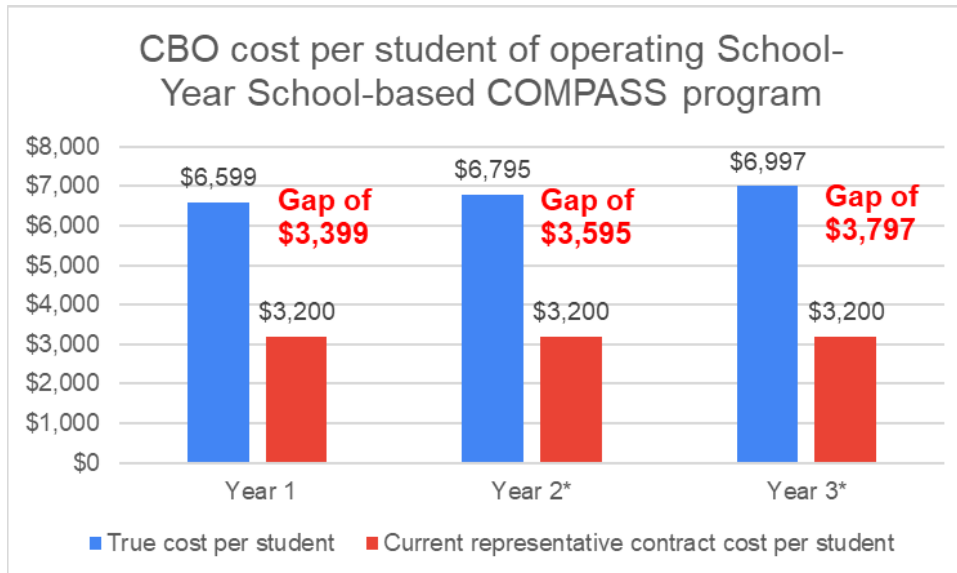
This model budget includes staffing patterns that adhere to SACC requirements for youth to adult ratios and incorporates supervision for all youth development staff, both direct service staff (group leaders and activity specialists) and program directors. It includes positions that, based on the best practices of afterschool providers, are key to providing a high-quality program. The budget presumes that senior-level supervisors have responsibility for more than the COMPASS/SONYC program.

Below is a brief description of each of the positions in the model budget:

- **Program Director:** Has oversight for the day-to-day operations of the program as well as recruiting, training, and supervising direct service staff. A Bachelor's degree is typically required for this role, preferably in the fields of education or social work, and prior experience working in youth-serving programs and with supervision is often strongly preferred.
- **Assistant Program Director:** Assists with oversight of the day-to-day operations of the program, provides direct services, and handles back office operations, including monitoring enrollment and attendance.
- **Education Specialist:** Responsible for guiding the design and implementation of instructional programming for youth. The Education Specialist facilitates development and execution of academic interventions and learning strategies to support the individual learning strengths of youth.
- **Group Leader:** Responsible for the direct guidance, supervision, and safety of youth under their care, while ensuring an engaging and intellectually stimulating experience. Group Leaders serve as models for youth by providing an engaging and fun experience, while conducting activities for a balanced program of instruction, demonstration, practice, and implementation.
- **Activity Specialist:** Responsible for designing and leading program activities in a specialty area such as the arts, STEM, or social-emotional learning.
- **Enrichment Consultant:** Consultant who offers specialized support and enrichment for a program. For example, a licensed social worker might provide some 1 to 1 or group support for a participant. This is currently a position that many organizations offer but is not always funded by their current contracts.

True costs of operating a school-year COMPASS Elementary program

When factoring in a \$22 an hour wage floor, and a 3 percent COLA and annual inflator for OTPS, the true per-student cost of operating a school-year, school-based COMPASS program for elementary school students is \$6,599 in the first year, rising to \$6,997 in Year 3, more than double the current representative contract rate of \$3,200 for a School-Year Program.

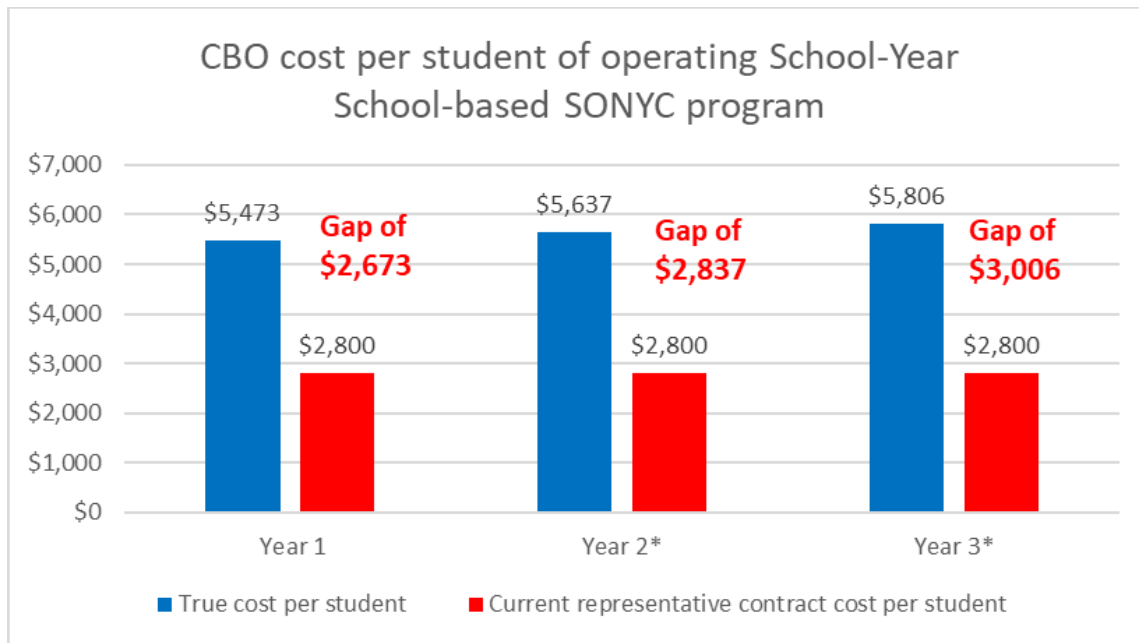


Notes: Years 2 and 3 factor in a 3 percent COLA and 3 percent inflator for OTPS costs. The current contract costs are representative because different providers have slightly different rates per youth due to workforce enhancement funds and varying indirect rates across organizations and contracts.

The true cost is based on academic year (36 weeks) enrollment of 150 youth, with the assumption of a 10 to 1 child-to-staff ratio for children under age 10, and a 15 to 1 ratio for children aged 10 and older, in accordance with New York State SACC requirements. The true cost is based on expenses for four full-time staff, including a program director, and 30 part-time staff (15 group leaders and 15 activity specialists) who are paid an hourly wage of at least \$22 an (See Appendix 1 for a more detailed model budget). The true costs assume that group leaders work with children for three hours per day, with an additional hour for weekly staff meetings, and that every child is engaged in an activity with an activity specialist for 90 minutes per day for three days per week (the remaining two days are with staff from an outside contract).

True costs of operating a school-year SONYC program

After accounting for a \$22 an hour minimum wage floor, and a 3 percent COLA and annual inflator for OTPS, the true per-student cost of operating a school-year, school-based SONYC program for middle school students is \$5,473 in the first year, rising to \$5,806 in Year 3, double the current representative contract rate of \$2,800 per student. The true cost is based on academic year (36 weeks) enrollment of 150 youth, with the assumption of a 15 to 1 ratio for children aged 10 and older, in accordance with New York State SACC requirements. Staff expenses include salaries for four full-time staff, including a program director, and wages for 25 part-time staff (15 group leaders and 10 activity specialists) who are paid an hourly wage of at least \$22 an hour (See Appendix 3 for a more detailed model budget).



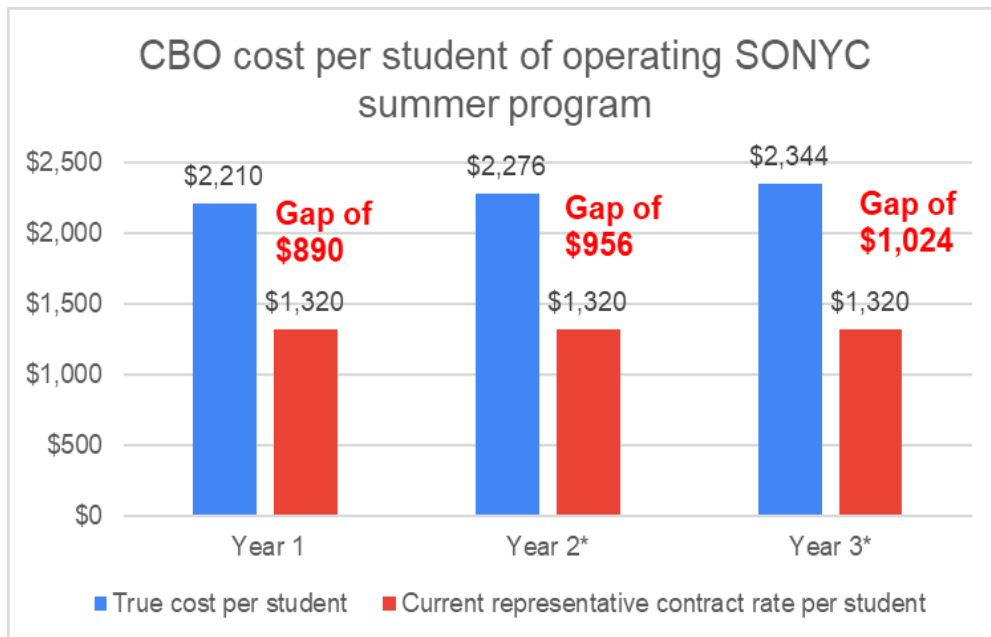
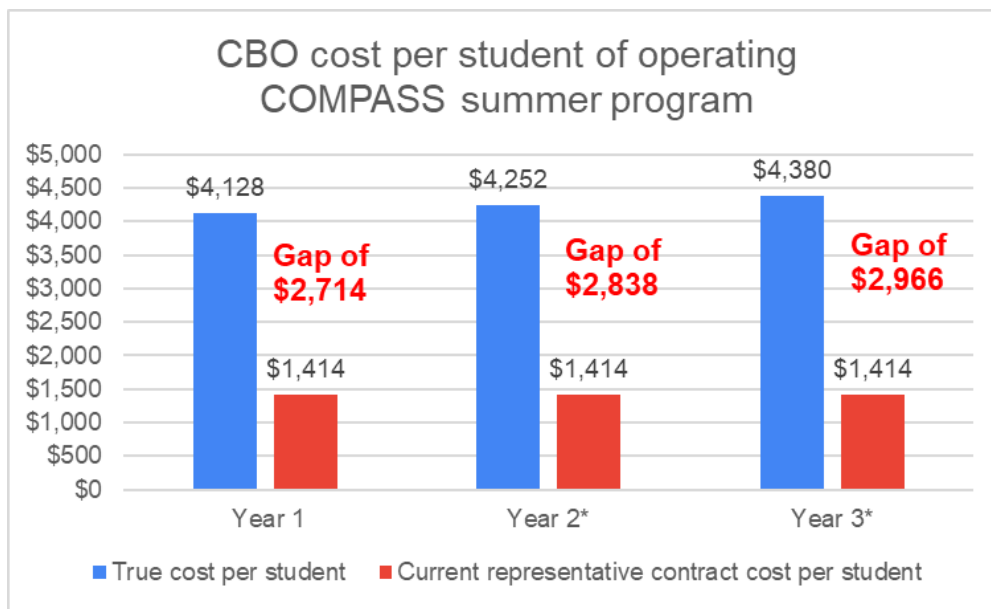
Note: Years 2 and 3 factor in a 3 percent COLA and 3 percent inflator for OTPS costs

The current contract costs are representative because different providers have slightly different rates per youth due to workforce enhancement funds and varying indirect rates across organizations and contracts.

Like the COMPASS Elementary program, the true costs assume that group leaders work with children for three hours per day, with an additional hour for weekly staff meetings, and that every child is engaged in an activity with an activity specialist for 90 minutes per day for three days per week (the remaining two days are with staff from an outside contract).

True costs of operating COMPASS/SONYC Summer programs

After factoring in a \$22 an hour wage floor, and a 3 percent COLA and annual inflator for OTPS, the true cost of operating COMPASS in the summer for elementary school students in Year 1 is \$4,128, rising to \$4,380 in Year 3, triple the existing representative per-student contract cost of \$1,414. Meanwhile, using the same assumptions for wage and inflation costs, the true cost of operating SONYC in the summer for middle school students in Year 1 is \$2,210, rising to \$2,344 in Year 3, compared to \$1,320 for the current representative per-student contract cost.



Note: Years 2 and 3 factor in a 3 percent COLA and 3 percent inflator for OTPS costs

The current contract costs are representative because different providers have slightly different rates per youth due to workforce enhancement funds and varying indirect rates across organizations and contracts.

The true costs of operating COMPASS/SONYC summer programs are based on eight-week enrollment of 150 youth, with a ratio of 10 to 1 for children under age 10 and a 15 to 1 ratio for those aged 10 and older. For both COMPASS and SONYC summer programs, staff expenses are based on the assumption that four full-time staff are supporting the program including a program director. For COMPASS summer programs, the part-time staff expenses are based on 38 part-time staff (15 group leaders, 8 floater group leaders, and 15 activity specialists) at a minimum wage of \$22 an hour. Meanwhile, the part-time staff expenses for SONYC summer programs

assume fewer part-time staff given higher staff-to-child ratios—25 part-time staff that include 10 group leaders, 5 floater group leaders, and 10 activity specialists (See Appendix 2 and 4 for salary/wage information and a model budget). Every child is engaged in an activity with an expert for 180 minutes per day, three days per week with staff (the remaining two days are with staff from an outside contract). For both COMPASS and SONYC summer programs, the staff expenses for part-time staff assume that group leaders cover 10 hours a day from 8am to 6pm, with no individual working more than 8 hours a day, and each group leader has a week of training beforehand and a close-out week.

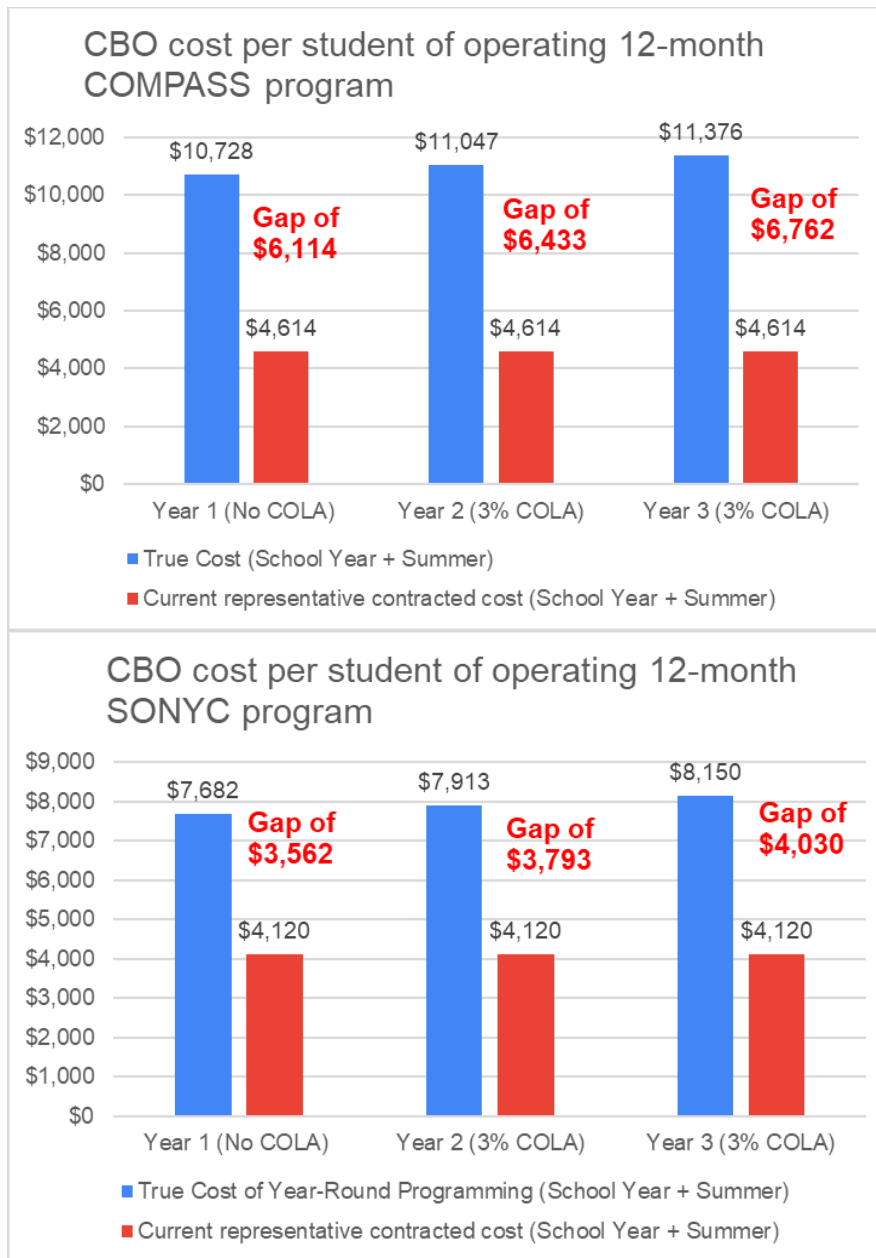
This model budget is for a program operated solely by a community-based organization, as had been the practice for many years for DYCD-funded programs. For the last three summers, the City has operated summer programming under the Summer Rising model, which paired DOE-led academic remediation programming alongside CBO-led enrichment programming for all youth registered for a summer program. The DOE claimed this structure would combat pandemic-related learning loss. The Summer Rising DOE portion of the day has been funded with federal American Rescue Plan Act (ARPA) funds, which will expire in September 2024.¹⁵ For our calculations moving forward we assume summer programming will be solely CBO-led.

COMPASS/SONYC as a Year-round Model

UNH recommends that DYCD contracts with CBOs for COMPASS/SONYC programs be year-round, 12-month contracts that include summer programming, so that the procurement process is as efficient as possible. Since not every COMPASS and SONYC program had a summer component from the last RFP in 2015, there are providers who must manage two contracts for afterschool. Having a year-round contract gives providers a sense of stability and enables them to invest in and coach their staff year round.

Ultimately, the true cost per student of operating a year-round COMPASS program for elementary school students is \$10,728 in Year 1 and would rise to \$11,376 in year 3, after factoring in a \$22 an hour wage floor, a 3 percent COLA and annual inflator for OTPS. These costs are more than double the current annual contracted cost of \$4,614 per student. For a year-round SONYC program, the true cost per student is \$7,682 in Year 1 and would rise to \$8,150 in Year 3, well above the current contracted cost of \$4,120.

¹⁵ Advocates for Children. “Sustaining Progress for NYC Students: A Call to Action.” https://www.advocatesforchildren.org/sites/default/files/library/sustaining_progress_call_to_action.pdf?pt=1; Independent Budget Office, How the Mayor Plans to Use Billions in COVID-related Aid for Schools.” <https://ibo.nyc.ny.us/iboreports/federal-assistance-how-the-mayor-plans-to-use-billions-in-covid-related-aid-for-schools-fiscal-brief-september-2021.html>. September 2021.



Final Considerations

It is UNH's ultimate goal that any family who needs quality afterschool programming regardless of income will be able to access it and choose the option that best fits their unique needs. However, the afterschool system cannot successfully grow to be universal out of school time programming if the City fails to demonstrate a commitment to raising staff wages, increasing the representative cost-per-student rates in COMPASS/SONYC contracts, and ensuring equitable, sufficient rates across all contracts. As this brief shows, the true costs of operating a 12-month COMPASS program for elementary school students is more than double the current contracted cost. A similar, though smaller, funding gap exists for a 12-month SONYC program. We must lay

a solid foundation for the COMPASS/SONYC system, and account for appropriate wages and reimbursement rates before scaling the program to provide universal, year round access.

In summary, for the next COMPASS/SONYC RFP, the City should:

- Increase cost-per-student rates;
- Ensure that all contracts are year-round 12-month contracts;
- Register contracts promptly, and;
- Pay providers their full indirect rates

In advance of re-procuring COMPASS/SONYC contracts, the City should draw on the expertise of settlement house staff, who are embedded in their communities and are trusted messengers. UNH remains a committed partner in addressing the staffing and recruitment challenges facing settlement houses and other CBOs providing DYCD-contracted afterschool programming. We and the settlement house community look forward to discussing these recommendations with DYCD for the next COMPASS/SONYC RFP.

For more information, please contact Nora Moran at nmoran@unhny.org.

Appendix 1
Model Budget for Elementary School-Day/Year Only Afterschool Program

	Salary	# of Staff	Hours/Week	Weeks/Year	Expense	Year 2 (3% COLA)	Year 3 (3% COLA)	Three-Year Total
Staff								
<i>Full-Time</i>								
Program Director (100%)	\$80,000	1		45	\$69,231	\$71,308	\$73,447	\$213,985
Assistant Director (100%)	\$70,000	1		45	\$60,577	\$62,394	\$64,266	\$187,237
Education Specialist (100%)	\$65,000	1		45	\$56,250	\$57,938	\$59,676	\$173,863
Supervision (25%)	\$105,000	1		45	\$22,716	\$23,398	\$24,100	\$70,214
Total Full-Time Salary					\$208,774	\$215,037	\$221,488	\$645,300
<i>Part-time</i>								
Group Leaders (training/prep before program and week of close	\$22	15	35	2	\$23,100	\$23,793	\$24,507	\$71,400
Group Leaders (hourly salary)	\$22	15	16	36	\$190,080	\$195,782	\$201,656	\$587,518
Activity Specialists (hourly salary)	\$45	15	5.5	36	\$133,650	\$137,660	\$141,789	\$413,099
PTO for Group Leaders (56 hours/year)	\$22	15	56		\$18,480	\$19,034	\$19,605	\$57,120
PTO for Activity Specialists (56 hours/year)	\$45	15	56		\$37,800	\$38,934	\$40,102	\$116,836
Total Part-Time Salary					\$380,010	\$391,410	\$403,153	\$1,174,573
Fringe Benefits -- Full-Time Staff (31%)					\$64,720	\$66,662	\$68,661	\$200,043
Fringe Benefits -- Part-Time Staff (15%)					\$57,002	\$58,712	\$60,473	\$176,186
Total Personnel Services					\$710,505	\$731,821	\$753,775	\$2,196,101
OTPS								
Enrichment Subcontractor/Consultant			25	45	\$84,375	\$86,906	\$89,513	\$260,795
Office Supplies (\$500/month)					\$5,000	\$5,150	\$5,305	\$15,455
Program supplies					\$10,000	\$10,300	\$10,609	\$30,909
Food (\$1/youth/day)					\$27,000	\$27,810	\$28,644	\$83,454
Staff Training					\$5,000	\$5,150	\$5,305	\$15,455
First Aid					\$1,500	\$1,545	\$1,591	\$4,636
Travel (\$1,000/month)					\$10,000	\$10,000	\$10,000	\$30,000
Total OTPS					\$142,875	\$146,861	\$150,967	\$440,703
Total Direct					\$853,380	\$878,682	\$904,742	\$2,636,805
Indirect (16%)					\$136,541	\$140,589	\$144,759	\$421,889
Total Expenses					\$989,921	\$1,019,271	\$1,049,501	\$3,058,694
Total number of youth					150	150	150	150
True cost per youth					\$6,599	\$6,795	\$6,997	\$20,391
Current representative contract cost per youth (as of 2023)					\$3,200	\$3,200	\$3,200	\$9,600
Gap per slot (amount that youth slot cost should be increased)					-\$3,399	-\$3,595	-\$3,797	-\$10,791

Assumptions

- 150 youth per program; 10:1 youth to staff ratio for children under age 10, and a 15:1 ratio for children ages 10 and up (per NYS School Aged Child Care License requirements)
 - Group leaders work 3 hours per day plus 1 hour for staff meetings per week
 - Every youth is in an activity with an expert for 90 minutes per day, 3 days/week with staff and 2 with outside contract
 - Activity specialists attend a staff meeting at 1 hour/week
 - This is school-based program, with an academic year of 36 weeks
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- There are no space costs because we assume that most programs will operate in DOE buildings; programs running in community centers will need space costs covered, including rent, utilities, and maintenance costs
 - The enrichment subcontractor/consultant is intended to be someone that is not on staff but provides extra support to program based on program needs/goals. Programs could identify whether this person is a social worker, someone with a STEM background, reading coaches and consultants, etc.
 - The average indirect rate in the UNH network is 16%; given that all providers in our network who have a NICRA or Independent Accountant's Report have a higher rate than the de minimus 10%, the higher rate is reflected here

Appendix 2
Model Budget for Elementary Summer Program

	Salary	# of Staff	Hours/Week	Weeks/Year	Expense	Year 2 (3% COLA)	Year 3 (3% COLA)	Three-Year Total
Staff								
<i>Full-Time</i>								
Program Director (100%)	\$80,000	1		8	\$12,308	\$12,677	\$13,057	\$38,042
Assistant Director (100%)	\$70,000	1		8	\$10,769	\$11,092	\$11,425	\$33,287
Education Specialist (100%)	\$65,000	1		8	\$10,000	\$10,300	\$10,609	\$30,909
Supervision (25%)	\$105,000	1		8	\$4,038	\$4,160	\$4,284	\$12,482
Total Full-Time Salary					\$37,115	\$38,229	\$39,376	\$114,720
<i>Part-time</i>								
Group Leaders (training/prep before program and week of close out)	\$22	15	35	2	\$23,100	\$23,793	\$24,507	\$71,400
Group Leaders (hourly salary)	\$22	15	51	8	\$134,640	\$138,679	\$142,840	\$416,159
Floater Group Leaders (hourly salary)	\$22	8	51	8	\$71,808	\$73,962	\$76,181	\$221,951
Activity Specialists (hourly salary)	\$45	15	16	8	\$86,400	\$88,992	\$91,662	\$267,054
PTO for Group Leaders (30 hours = 3 days)	\$22	15	30		\$9,900	\$10,197	\$10,503	\$30,600
PTO for Activity Specialists (9 hours = 3 days)	\$45	15	9		\$6,075	\$6,257	\$6,445	\$18,777
Total Part-Time Salary					\$331,923	\$341,881	\$352,137	\$1,025,941
Fringe Benefits -- Full-Time Staff (31%)					\$11,506	\$11,851	\$12,206	\$35,563
Fringe Benefits -- Part-Time Staff (15%)					\$49,788	\$51,282	\$52,821	\$153,891
Total Personnel Services					\$430,333	\$443,243	\$456,540	\$1,330,115
OTPS								
Enrichment Subcontractor/Consultant			30	8	\$18,000	\$18,540	\$19,096	\$55,636
Office Supplies (\$500/month)					\$1,000	\$1,030	\$1,061	\$3,091
Program supplies					\$10,000	\$10,300	\$10,609	\$30,909
Food (including lunch/snacks at \$10/youth per day)					\$60,000	\$61,800	\$63,654	\$185,454
Staff Training (materials, etc)					\$5,000	\$5,150	\$5,305	\$15,455
First Aid					\$1,500	\$1,545	\$1,591	\$4,636
Field Trips (\$1,000 per week for travel, admissions)					\$8,000	\$8,240	\$8,487	\$24,727
Total OTPS					\$103,500	\$106,605	\$109,803	\$319,908
Total Direct					\$533,833	\$549,848	\$566,343	\$1,650,023
Indirect (16%)					\$85,413	\$87,976	\$90,615	\$264,004
Total Expenses					\$619,246	\$637,823	\$656,958	\$1,914,027
Total number of youth					150	150	150	150
True cost per youth					\$4,128	\$4,252	\$4,380	\$12,760
Current representative contract cost per youth (based on Summer Rising slot cost)					\$1,414	\$1,414	\$1,414	\$4,242
Gap per slot (amount that youth slot cost should be increased)					-\$2,714	-\$2,838	-\$2,966	-\$8,518

Assumptions

- 150 youth per program; 10:1 youth to staff ratio for children under age 10, and a 15:1 ratio for children ages 10 and up (per NYS School Aged Child Care License requirements)
- Group Leaders cover 10 hours per day (8am - 6pm) and no one works more than 8 hours per day. There is also a week of training before program starts and a close out week when program ends
- Every youth is in an activity with an expert for 180 min per day, 3 days per week with staff and 2 with outside contract
- Activity specialists attend a staff meeting at 1 hour/week
- This is an 8 week summer program, with field trips every week
- There are no space costs because we assume that most programs will operate in DOE buildings; programs running in community centers will need space costs covered, including rent, utilities, and maintenance costs
- The enrichment subcontractor/consultant is intended to be someone that is not on staff but provides extra support to program based on program needs/goals. Programs could identify whether this person is a social worker, someone with a STEM background, reading coaches and consultants, etc.
- The average indirect rate in the UNH network is 16%; given that all providers in our network who have a NICRA or Independent Accountant's Report have a higher rate than the de minimus 10%, the higher rate is reflected here

Appendix 3
Model Budget for Middle School School-Day/Year Only Afterschool Program

	Salary	# of Staff	Hours/Week	Weeks/Year	Expense	Year 2 (3% COLA)	Year 3 (3% COLA)	Three-Year
Staff								
<i>Full-Time</i>								
Program Director (100%)	\$80,000	1		45	\$69,231	\$71,308	\$73,447	\$213,985
Assistant Director (100%)	\$70,000	1		45	\$60,577	\$62,394	\$64,266	\$187,237
Education Specialist (100%)	\$65,000	1		45	\$56,250	\$57,938	\$59,676	\$173,863
Supervision (25%)	\$105,000	1		45	\$22,716	\$23,398	\$24,100	\$70,214
Total Full-Time Salary					\$208,774	\$215,037	\$221,488	\$645,300
<i>Part-time</i>								
Group Leaders (training/prep before program and week of close out)	\$22	15	35	2	\$23,100	\$23,793	\$24,507	\$71,400
Group Leaders (hourly salary)	\$22	10	16	36	\$126,720	\$130,522	\$134,437	\$391,679
Activity Specialists (hourly salary)	\$45	10	5.5	36	\$89,100	\$91,773	\$94,526	\$275,399
PTO for Group Leaders (56 hours/year)	\$22	10	56		\$12,320	\$12,690	\$13,070	\$38,080
PTO for Activity Specialists (56 hours/year)	\$45	10	56		\$25,200	\$25,956	\$26,735	\$77,891
Total Part-Time Salary					\$253,340	\$260,940	\$268,768	\$783,049
Fringe Benefits -- Full-Time Staff (31%)					\$64,720	\$66,662	\$68,661	\$200,043
Fringe Benefits -- Part-Time Staff (15%)					\$38,001	\$39,141	\$40,315	\$117,457
Total Personnel Services					\$564,835	\$581,780	\$599,233	\$1,745,848
OTPS								
Enrichment Subcontractor/Consultant			25	45	\$84,375	\$86,906	\$89,513	\$260,795
Office Supplies (\$500/month)					\$5,000	\$5,150	\$5,305	\$15,455
Program supplies					\$10,000	\$10,300	\$10,609	\$30,909
Food (\$1/youth/day)					\$27,000	\$27,810	\$28,644	\$83,454
Staff Training					\$5,000	\$5,150	\$5,305	\$15,455
First Aid					\$1,500	\$1,545	\$1,591	\$4,636
Travel (\$1,000/month)					\$10,000	\$10,300	\$10,609	\$30,909
Total OTPS					\$142,875	\$147,161	\$151,576	\$441,612
Total Direct					\$707,710	\$728,941	\$750,810	\$2,187,461
Indirect (16%)					\$113,234	\$116,631	\$120,130	\$349,994
Total Expenses					\$820,944	\$845,572	\$870,939	\$2,537,455
Total number of youth					150	150	150	150
True cost per youth					\$5,473	\$5,637	\$5,806	\$16,916
Current representative contract cost per youth (as of 2023)					\$2,800	\$2,800	\$2,800	\$8,400
Gap per slot (aka amount that slot per youth should be increased)					-\$2,673	-\$2,837	-\$3,006	-\$8,516

Assumptions

- 150 youth per program; 10:1 youth to staff ratio for children under age 10, and a 15:1 ratio for children ages 10 and up (per NYS School Aged Child Care License requirements)
- Group leaders work 3 hours per day plus 1 hour for staff meetings per week
- Every youth is in an activity with an expert for 90 minutes per day, 3 days/week with staff and 2 with outside contract
- Activity specialists attend a staff meeting at 1 hour/week
- This is school-based program, with an academic year of 36 weeks
- There are no space costs because we assume that most programs will operate in DOE buildings; programs running in community centers will need space costs covered, including rent, utilities, and maintenance costs
- The enrichment subcontractor/consultant is intended to be someone that is not on staff but provides extra support to program based on program needs/goals. Programs could identify whether this person is a social worker, someone with a STEM background, reading coaches and consultants, etc.
- The average indirect rate in the UNH network is 16%; given that all providers in our network who have a NICRA or Independent Accountant's Report have a higher rate than the de minimus 10%, the higher rate is reflected here

Appendix 4
Model Budget for Middle School Summer Program

Staff	Salary	# of Staff	Hours/Week	Weeks/Year	Expense	Year 2 (3% COLA)	Year 3 (3% COLA)	Three-Year Total
<i>Full-Time</i>								
Program Director (100%)	\$80,000	1		7	\$10,769	\$11,092	\$11,425	\$33,287
Assistant Director (100%)	\$70,000	1		7	\$9,423	\$9,706	\$9,997	\$29,126
Education Specialist (100%)	\$65,000	1		7	\$8,750	\$9,013	\$9,283	\$27,045
Supervision (25%)	\$105,000	1		7	\$3,534	\$3,640	\$3,749	\$10,922
Total Full-Time Salary					\$32,476	\$33,450	\$34,454	\$100,380
<i>Part-time</i>								
Group Leaders (training/prep before program and week of close out)	\$22	10	35	2	\$15,400	\$15,862	\$16,338	\$47,600
Group Leaders (hourly salary)	\$22	10	51	7	\$78,540	\$80,896	\$83,323	\$242,759
Floater Group Leaders (hourly salary)	\$22	5	51	7	\$39,270	\$40,448	\$41,662	\$121,380
Activity Specialists (hourly salary)	\$45	10	16	7	\$50,400	\$51,912	\$53,469	\$155,781
PTO for Group Leaders (30 hours = 3 days)	\$22	10	30	1	\$6,600	\$6,798	\$7,002	\$20,400
PTO for Activity Specialists (9 hours = 3 days)	\$45	10	9	1	\$4,050	\$4,172	\$4,297	\$12,518
Total Part-Time Salary					\$194,260	\$200,088	\$206,090	\$600,438
Fringe Benefits -- Full-Time Staff (31%)					\$10,068	\$10,370	\$10,681	\$31,118
Fringe Benefits -- Part-Time Staff (15%)					\$29,139	\$30,013	\$30,914	\$90,066
Total Personnel Services					\$233,467	\$240,471	\$247,685	\$721,622
OTPS								
Enrichment Subcontractor/Consultant			30	7	\$15,750	\$16,223	\$16,709	\$48,682
Office Supplies (\$500/month)					\$5,000	\$5,150	\$5,305	\$15,455
Program supplies					\$10,000	\$10,300	\$10,609	\$30,909
Food (including lunch/snacks at \$10/youth per day)					\$8,000	\$8,240	\$8,487	\$24,727
Staff Training					\$5,000	\$5,150	\$5,305	\$15,455
First Aid					\$1,500	\$1,545	\$1,591	\$4,636
Field Trips (\$1,000 per week for travel, admissions, insurance)					\$7,000	\$7,210	\$7,426	\$21,636
Total OTPS					\$52,250	\$53,818	\$55,432	\$161,500
Total Direct					\$285,717	\$294,288	\$303,117	\$883,121
Indirect (16%)					\$45,715	\$47,086	\$48,499	\$141,299
Total Expenses					\$331,431	\$341,374	\$351,615	\$1,024,421
Total number of youth					150	150	150	150
True cost per youth					\$2,210	\$2,276	\$2,344	\$6,829
Current representative contract cost per youth (based on Summer Rising slot cost)					\$1,320	\$1,320	\$1,320	\$3,960
Gap per slot (amount that slot per youth should be increased)					-\$890	-\$956	-\$1,024	-\$2,869

Assumptions

- 150 youth per program; 10:1 youth to staff ratio for children under age 10, and a 15:1 ratio for children ages 10 and up (per NYS School Aged Child Care License requirements)
- Group Leaders cover 10 hours per day (8am - 6pm) and no one works more than 8 hours per day. There is also a week of training before program starts and a close out week when program ends
- Every youth is in an activity with an expert for 180 min per day, 3 days per week with staff and 2 with outside contract.
- Activity specialists attend a staff meeting at 1 hour/week
- This is a 7 week summer program, with field trips every week.
- There are no space costs because we assume that most programs will operate in DOE buildings; programs running in community centers will need space costs covered, including rent, utilities, and maintenance costs
- The enrichment subcontractor/consultant is intended to be someone that is not on staff but provides extra support to program based on program needs/goals. Programs could identify whether this person is a social worker, someone with a STEM background, reading coaches and consultants, etc.
- The average indirect rate in the UNH network is 16%; given that all providers in our network who have a NICRA or Independent Accountant's Report have a higher rate than the de minimus 10%, the higher rate is reflected