



# **Comprehensive Extracurricular Activities Program**

**Academic Year 2018-2019**

## **Fiscal Report**

**June, 2020**

Prepared by:  
Prevention Research Center for Healthy Neighborhoods  
Case Western Reserve University

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## INTRODUCTION

The Comprehensive Extracurricular Activities Program is funded by Cleveland City Council as an essential component of the Cleveland Municipal School District scholar's educational experience. The purpose of the CEAP within the CMSD is to encourage students to participate in curriculum-related extracurricular recreation, field experiences, interscholastic athletics and social learning through a wide variety of activities that are offered on a non-discriminatory basis. Programming has been developed based on feedback from students, parents and staff in order to provide opportunities for the development of the student's interests and talents, leadership roles and teamwork, and a basis for cultural exposure.

The following report is the result of an analysis of fiscal data pertaining to the Cleveland Municipal School District's Comprehensive Extracurricular Activities Program (CEAP). The report pertaining to CEAP programming was submitted separately to the District. Both analyses were submitted by the Prevention Research Center for Healthy Neighborhoods (PRCHN), Case Western Reserve University, on behalf of the Cleveland MUNICIPAL School District (CMSD). The PRCHN thanks the CMSD Office of Athletics and Student Activities for its assistance in gathering the data used in this analysis. The PRCHN appreciates the opportunity to serve as the CEAP evaluation contractor.

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## METHODOLOGY

The information used in this report was provided to the PRCHN by the District's Office of Athletics and Student Activities. The data were generated by the District's Budget Office and subsequently submitted to the PRCHN in an Excel format that was generated by the Office of Athletics and Student Activities. The following documents were provided to the evaluators and were essential to develop the findings presented in this report:

- 2018 – 2019 K-12 Individual Building Budget to Actual Spending Reports
- 2018 – 2019 CEAP Financial Report, Arts Program
- 2018 - 2019 Comprehensive Extracurricular Activities Plan (CEAP)
- 2018 – 2019 Comprehensive Athletic & Extracurricular Activities Program Full-Year Report, June 2018
- 2017 – 2018 CEAP Program Report
- 2017 – 2018 CEAP Fiscal Report

This report describes how the Cleveland Municipal School District allocated the \$950,000 provided by Cleveland City Council to augment extracurricular activities and programs for CMSD scholars.

## ALLOCATION AND SPENDING

Amount allocated at the beginning of the 2018-19 school year as described in the CEAP Plan for each category was different from amounts deposited into school accounts, as recorded in each school's Budget to Actual Spending Report.

### Overall

ALLOCATION AND SPENDING DATA FOR CLEVELAND CITY COUNCIL'S FUNDING PORTION FOR THE COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) SCHOOL YEAR 2018-2019				
CEAP Component <sup>3</sup>	Funds Allocated per Component <sup>1</sup>	Expended Funds per Component <sup>2</sup>	Unexpended Funds per Component	Spending Level
K – 8 Elementary Non-Traditional Extracurricular Program, Interscholastic Athletics and Student Activities Program	\$391,070	\$572,326	\$-181,256	146%
9-12 Interscholastic Athletics and Student Activities Program	\$311,257	\$245,755	\$65,502	79%
Marching Band/Instrumental Music/Arts Education Program	\$229,673	\$197,279	\$32,394	86%
Contract Evaluator	\$18,000	\$16,000	\$2,000	89%
Total Extra-Curricular (K-12)	\$950,000	\$1,031,360	-\$81,360	109%

<sup>1</sup>According to the 2018 – 2019 Comprehensive Extracurricular Activities Plan (CEAP) Component Summary document.

<sup>2</sup>Expended funds include expenses and encumbrances.

<sup>3</sup>A description of each component provided by CMSD is included with the relevant section of this report.

## Elementary and Middle School CEAP

### ELEMENTARY NON-TRADITIONAL EXTRACURRICULAR PROGRAM and INTERSCHOLASTIC ATHLETICS AND STUDENT ACTIVITIES PROGRAM

CMSD describes these program components as follows:

Sixty-six K-8 Schools (grades K-8). Schools organize their non-traditional extracurricular activities programs, which include field trips, sponsored building activity periods, assemblies, and artist-in-residence programs that are implemented throughout the year.

Schools are able to provide funding for transportation and event officials for athletic programs for all students in the 7<sup>th</sup> & 8<sup>th</sup> grade levels. Programs include: boys' and girls' Basketball, Soccer, Volleyball, Track and Coed Golf. Student Activities provide a holistic program that will help students in grades 6, 7, and 8 to explore their varied areas of interest including: Military Drill, Cheerleading, Hi-Steppers, Chess, and K-8 Intramurals.

The total Cleveland City Council Funding (CCCF) allocation for the Non-Traditional Extracurricular Program and the Interscholastic Athletics and Student Activities Program for School Year SY18-19 was \$391,070. Total expenditures for the Non-Traditional Extracurricular Program (K-5) activities were \$269,024. Total expenditures for the Interscholastic Athletics and Student Activities Program (6–8) activities were \$303,302. This means that 1.46% of allocated funds were spent.

Funds were deposited into individual school accounts (cost centers) under the 520PG City Funds – Extracurricular Activities Program. Schools coded their expenses into categories 520PG City Funds – Extracurricular Activities and 530PG Athletics & Extracurricular Activities. Schools charged more often to 530PG Athletics & Extracurricular Activities, yet much less of the total CEAP budget was apportioned for K-8 Interscholastic Athletics.

Within each cost center (school), funds were allocated and expended to the following spending categories:

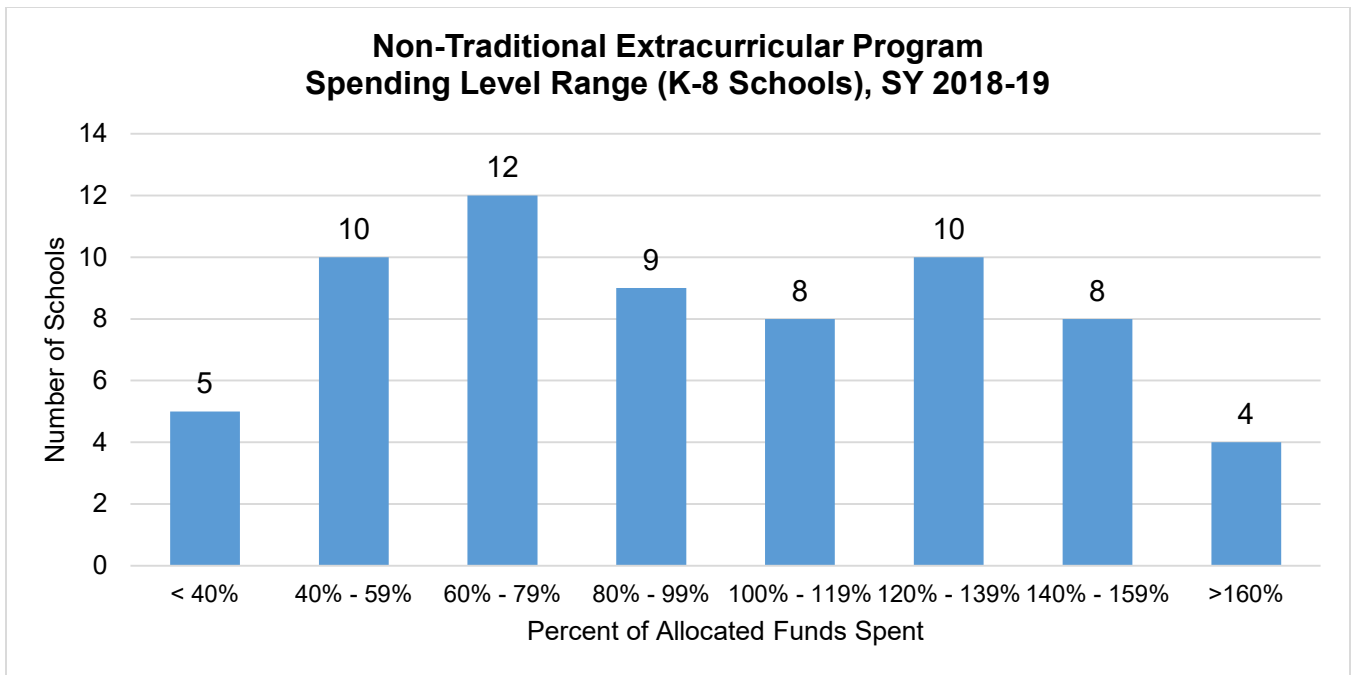
Regular and Temporary, Certified and Non-Certified Employees and benefit categories
Management Services
Other Pupil Transportation Services
Classroom Supplies
Office Supplies
Other General Supplies
Technical Equipment

The following table provides fiscal data for each CEAP school with grades K-8.

<b>TOTAL GRADES K – 8 FUNDING LEVELS AND REPORTED EXPENDITURES FOR NON-TRADITIONAL EXTRACURRICULAR PROGRAM AND INTERSCHOLASTIC ATHLETICS AND STUDENT ACTIVITIES PROGRAM (Ranked by SY18-19 Spending Level Percentage)</b>					
<b>School</b>	<b>Funds Allocated (520SP)</b>	<b>Funds Expended K - 5 (520SP)</b>	<b>Funds Expended 6 - 8 (530SP)</b>	<b>Unexpended Funds</b>	<b>Spending Level</b>
Oliver H. Perry	\$ 6,628.89	\$ 5,143.06	\$ 7,754.82	\$ (6,268.99)	1.95
Anton Grdina	\$ 11,248.00	\$ 12,316.54	\$ 7,086.69	\$ (8,155.23)	1.73
Valley View	\$ 4,859.00	\$ 2,217.90	\$ 5,934.96	\$ (3,293.86)	1.68
Harvey Rice	\$ 9,778.00	\$ 8,490.72	\$ 7,234.97	\$ (5,947.69)	1.61
Daniel Morgan	\$ 6,156.00	\$ 2,978.36	\$ 6,758.09	\$ (3,580.45)	1.58
Case	\$ 5,920.00	\$ 3,417.40	\$ 5,720.54	\$ (3,217.94)	1.54
Franklin D. Roosevelt	\$ 9,637.00	\$ 4,550.00	\$ 10,151.29	\$ (5,064.29)	1.53
Charles Mooney	\$ 10,292.67	\$ 7,392.68	\$ 8,126.91	\$ (5,226.92)	1.51
Patrick Henry	\$ 5,021.90	\$ 2,322.76	\$ 5,111.17	\$ (2,412.03)	1.48
East Clark	\$ 5,667.00	\$ 122.78	\$ 8,054.80	\$ (2,510.58)	1.44
Mound	\$ 8,458.00	\$ 2,061.64	\$ 9,945.56	\$ (3,549.20)	1.42
Warner Girls	\$ 11,684.00	\$ 5,665.75	\$ 10,794.02	\$ (4,775.77)	1.41
Andrew Rickoff	\$ 8,271.00	\$ 7,264.68	\$ 4,166.02	\$ (3,159.70)	1.38
Whitney Young	\$ 7,098.25	\$ 9,738.96	\$ -	\$ (2,640.71)	1.37
Willow	\$ 5,009.00	\$ 902.07	\$ 5,716.35	\$ (1,609.42)	1.32
Buhrer	\$ 9,489.00	\$ 5,649.00	\$ 6,737.41	\$ (2,897.41)	1.31
Luis Munoz Marin	\$ 12,469.00	\$ 6,025.00	\$ 10,133.21	\$ (3,689.21)	1.30
Artemus Ward	\$ 12,038.00	\$ 5,489.22	\$ 9,772.29	\$ (3,223.51)	1.27
Riverside	\$ 12,892.00	\$ 5,725.87	\$ 10,387.77	\$ (3,221.64)	1.25
Clara Westropp	\$ 8,117.97	\$ 3,200.19	\$ 6,845.00	\$ (1,927.22)	1.24
Robert Jamison	\$ 8,169.00	\$ 3,143.00	\$ 6,699.08	\$ (1,673.08)	1.20
Miles Park	\$ 16,426.10	\$ 10,316.91	\$ 9,340.72	\$ (3,231.53)	1.20
Wade Park	\$ 11,356.00	\$ 5,711.01	\$ 6,692.62	\$ (1,047.63)	1.09
Campus International	\$ 21,013.30	\$ 11,578.20	\$ 10,635.92	\$ (1,200.82)	1.06
Almira	\$ 12,346.00	\$ 6,078.19	\$ 6,831.27	\$ (563.46)	1.05
Clark	\$ 15,443.00	\$ 8,188.84	\$ 7,809.11	\$ (554.95)	1.04
Bolton	\$ 6,459.50	\$ 2,760.50	\$ 3,812.38	\$ (113.38)	1.02
Iowa Maple	\$ 6,071.00	\$ 2,250.00	\$ 3,917.23	\$ (96.23)	1.02
Scranton	\$ 11,322.00	\$ 7,659.19	\$ 3,809.61	\$ (146.80)	1.01
Dike School of the Arts	\$ 10,038.00	\$ 4,718.00	\$ 5,418.16	\$ (98.16)	1.01
Newton D. Baker	\$ 13,252.00	\$ 7,612.00	\$ 4,941.91	\$ 698.09	0.95
Mary Bethune	\$ 9,185.51	\$ 6,373.68	\$ 1,907.04	\$ 904.79	0.90
Mary B. Martin	\$ 5,734.00	\$ 2,748.50	\$ 2,409.58	\$ 575.92	0.90
Orchard	\$ 12,321.00	\$ 5,326.99	\$ 5,715.03	\$ 1,278.98	0.90

Garfield	\$ 14,002.00	\$ 4,710.69	\$ 7,736.20	\$ 1,555.11	0.89
Nathan Hale	\$ 12,975.99	\$ 5,650.98	\$ 5,847.36	\$ 1,477.65	0.89
Hannah Gibbons	\$ 8,156.00	\$ 3,015.00	\$ 3,810.69	\$ 1,330.31	0.84
Wilbur Wright	\$ 11,291.00	\$ 2,292.75	\$ 6,905.39	\$ 2,092.86	0.81
Memorial	\$ 9,025.00	\$ 3,375.00	\$ 3,940.10	\$ 1,709.90	0.81
Walton	\$ 6,913.00	\$ 548.90	\$ 4,940.98	\$ 1,423.12	0.79
Denison	\$ 7,843.36	\$ 4,138.46	\$ 1,906.26	\$ 1,798.64	0.77
William Cullen Bryant	\$ 10,202.00	\$ -	\$ 7,762.88	\$ 2,439.12	0.76
Adlai Stevenson	\$ 9,251.00	\$ 5,007.75	\$ 1,905.83	\$ 2,337.42	0.75
Robinson G. Jones	\$ 12,329.00	\$ 2,693.80	\$ 6,487.01	\$ 3,148.19	0.74
Kenneth Clement	\$ 4,056.00	\$ 1,094.00	\$ 1,907.66	\$ 1,054.34	0.74
Louis Agassiz	\$ 7,294.00	\$ 1,060.00	\$ 4,121.94	\$ 2,112.06	0.71
Joseph Gallagher	\$ 18,447.00	\$ 4,704.25	\$ 7,628.41	\$ 6,114.34	0.67
Marion Seltzer	\$ 9,611.00	\$ 2,484.00	\$ 3,811.28	\$ 3,315.72	0.66
Euclid Park	\$ 7,831.00	\$ 3,131.00	\$ 1,904.78	\$ 2,795.22	0.64
Miles	\$ 9,932.00	\$ 2,317.10	\$ 3,810.61	\$ 3,804.29	0.62
Michael White	\$ 5,408.10	\$ 3,242.26	\$ -	\$ 2,165.84	0.60
Paul Dunbar	\$ 9,022.00	\$ 1,495.00	\$ 3,812.13	\$ 3,714.87	0.59
Waverly	\$ 6,569.00	\$ 762.50	\$ 2,985.70	\$ 2,820.80	0.57
Willson	\$ 7,256.00	\$ 4,014.00	\$ -	\$ 3,242.00	0.55
Tremont Montessori	\$ 10,758.00	\$ 5,740.00	\$ -	\$ 5,018.00	0.53
Douglas MacArthur	\$ 7,171.00	\$ 3,628.42	\$ -	\$ 3,542.58	0.51
Marion Sterling	\$ 7,367.72	\$ 2,029.32	\$ 1,628.00	\$ 3,710.40	0.50
Benjamin Franklin	\$ 15,618.00	\$ 7,392.50	\$ -	\$ 8,225.50	0.47
AB Hart	\$ 4,878.00	\$ 2,271.25	\$ -	\$ 2,606.75	0.47
Sunbeam	\$ 8,373.00	\$ 3,450.00	\$ -	\$ 4,923.00	0.41
George W. Carver	\$ 6,387.00	\$ 2,538.50	\$ -	\$ 3,848.50	0.40
Louisa Alcott	\$ 3,418.00	\$ 1,225.50	\$ -	\$ 2,192.50	0.36
Alfred A. Benesch	\$ 6,301.00	\$ 1,575.00	\$ -	\$ 4,726.00	0.25
Charles Dickens	\$ 9,919.95	\$ 459.51	\$ 1,907.29	\$ 7,553.15	0.24
Thomas Jefferson	\$ 16,849.00	\$ 2,979.53	\$ (75.43)	\$13,944.90	0.17
Halle	\$ 6,670.09	\$ 645.19	\$ -	\$ 6,024.90	0.10
	<b>\$ 607,697.32</b>	<b>\$ 269,023.50</b>	<b>\$ 303,301.78</b>	<b>\$35,372.04</b>	

As we see in the following figure, 39 of the 66 schools (59%) spent more than 80% of their allocation. Conversely, 5 of the 66 schools (8%) spent less than 40% of their allocation. In total, 30 schools (46%) spent more than the amount allocated.





## High School (9-12) CEAP

### HIGH SCHOOL INTERSCHOLASTIC ATHLETICS AND STUDENT ACTIVITIES PROGRAM

CMSD describes this component as follows:

Beginning with the 1998-99 school year, the Cleveland Senate Athletic Council approved the formation of a "one league" concept for football. By doing so, each school would play fewer independent football contests and more league contests. In previous years each Senate school played five independent games which was the method of raising additional income to support athletic programs. To compensate for the deficit due to the loss of three independent games, each high school will receive \$10,000 while schools without football programs would receive \$6,000. Activities provide a holistic program that will help students explore their varied areas of interest including: Military Drill, Cheerleading, Hi-Steppers, Chess, and High School Coed Weightlifting.

The total Cleveland City Council Funding (CCCF) allocation for the High School Interscholastic Athletics and Student Activities Program for School Year SY 18-19 was **\$311,256.55**. Total expenditures were **\$245,754.98** representing **79%** of the total allocation as described in the CEAP Plan, Component Summary.

As the table below indicates, spending levels based on Budget-to-Actual Statements, ranged from 1026% to 38%.

	<b>SY2018-19 Allocations</b>	<b>SY2018-19 Expended</b>	<b>SY2018-19 Unexpended</b>	<b>SY2018-19 Spending Level</b>
John Hay Shared Costs	\$525.00	\$5,387.35	-\$4,862.35	1026%
Max S. Hayes High School	\$3,758.10	\$3,758.10	\$0.00	100%
Glenville	\$3,517.70	\$3,517.70	\$0.00	100%
James Ford Rhodes	\$1,219.28	\$1,219.28	\$0.00	100%
East Tech	\$700.00	\$700.00	\$0.00	100%
MLK, Jr. Campus High School	\$7.00	\$7.00	\$0.00	100%
Lincoln West High School	\$5,592.00	\$5,528.80	\$63.20	99%
Jane Addams	\$620.90	\$578.73	\$42.17	93%
Collinwood	\$1,737.82	\$1,419.59	\$318.23	82%
JFK Shared Costs	\$9,117.52	\$4,964.52	\$4,153.00	54%
John Marshall Shared Costs	\$6,456.50	\$3,142.59	\$3,313.91	49%
Whitney Young	\$8,901.00	\$3,423.00	\$5,478.00	38%
City Central	\$254,124.05	\$245,754.98	\$8,369.07	97%
<b>TOTALS</b>	<b>\$296,276.87</b>	<b>\$279,401.64</b>	<b>\$16,875.23</b>	<b>94%</b>

## Arts Education

### MARCHING BAND/ INSTRUMENTAL MUSIC/ARTS EDUCATION PROGRAM

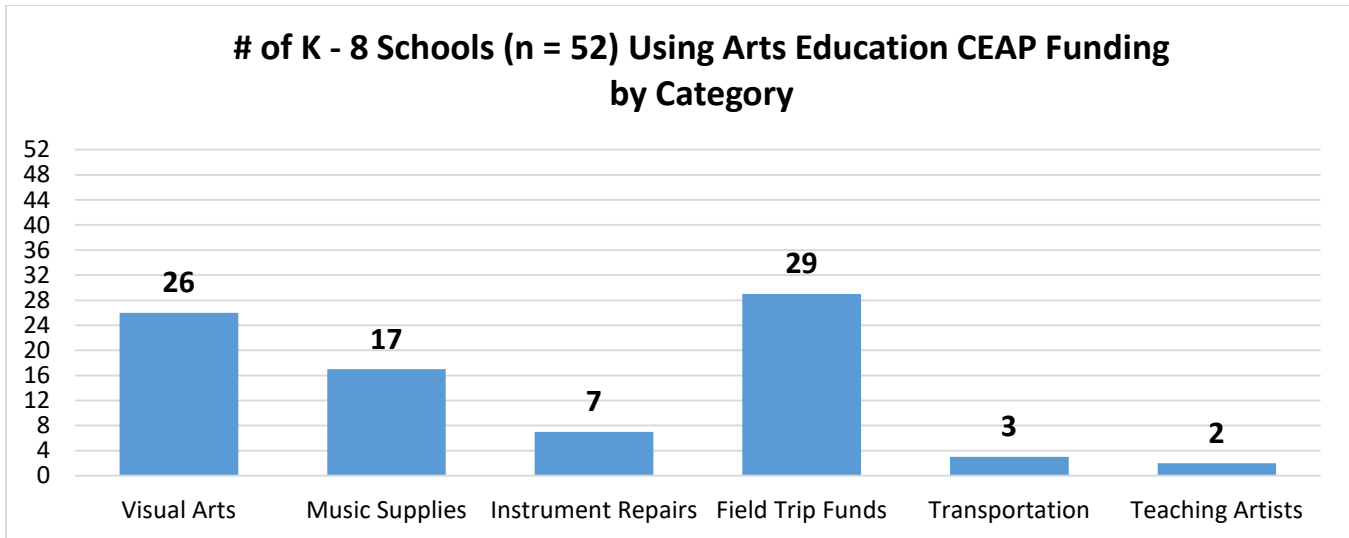
CMUSD describes that the Department of Arts Education maintains programming as a result of support from CEAP funds for visual and performing arts education including instruction, supplies, productions, equipment, instruments, transportation and field experiences at cultural arts institutions. For the SY2018-19, 52 of 66 K-8 buildings applied for and used funds from the Comprehensive Extracurricular Activities Program via the Department of Arts Education. For the SY2018-19, 25 of 35 high school buildings applied for and used funds from this program.

At the beginning of the school year, educators were notified of their approved allocation and provided instructions for accessing these funds. For this school year, \$300 was available for music supplies and \$400 for visual arts supplies per building. Throughout the year, funds were also available for dance, instrument repairs, field trips and transportation, and visiting artists.

The following table describes how K-8 schools used these extracurricular activities program funds.

SY2018 – 2019							
TOTAL GRADES K – 8 REPORTED EXPENDITURES FOR							
DEPARTMENT OF ARTS EDUCATION							
	Visual Arts Funds	Music Supplies	Instrument Repairs	Field Trip Funds	Transportation	Teaching Artists	Total Expended Funds
Alfred Benesch				\$ 175.00			\$175.00
Almira	\$ 406.32						\$406.32
Anton Grdina		\$ 316.90		\$ 295.00			\$611.90
Artemus Ward	\$ 424.59			\$ 395.00			\$819.59
Benjamin Franklin			\$3,403.56				\$3,403.56
Bolton	\$ 379.97			\$ 190.00			\$569.97
Buhrer	\$ 419.66						\$419.66
Campus International	\$ 342.12	\$ 299.11	\$6,632.26	\$ 1,200.00			\$8,473.49
Clara Westropp	\$ 446.58						\$446.58
Clark	\$ 331.63						\$331.63
Daniel Morgan		\$ 564.00		\$ 265.00			\$829.00
Dike School of Arts				\$ 290.00			\$290.00
Douglas MacArthur				\$185.00			\$185.00
East Clark				\$ 265.00			\$265.00
Euclid Park				\$ 290.00			\$290.00
Franklin Roosevelt				\$ 320.00			\$320.00

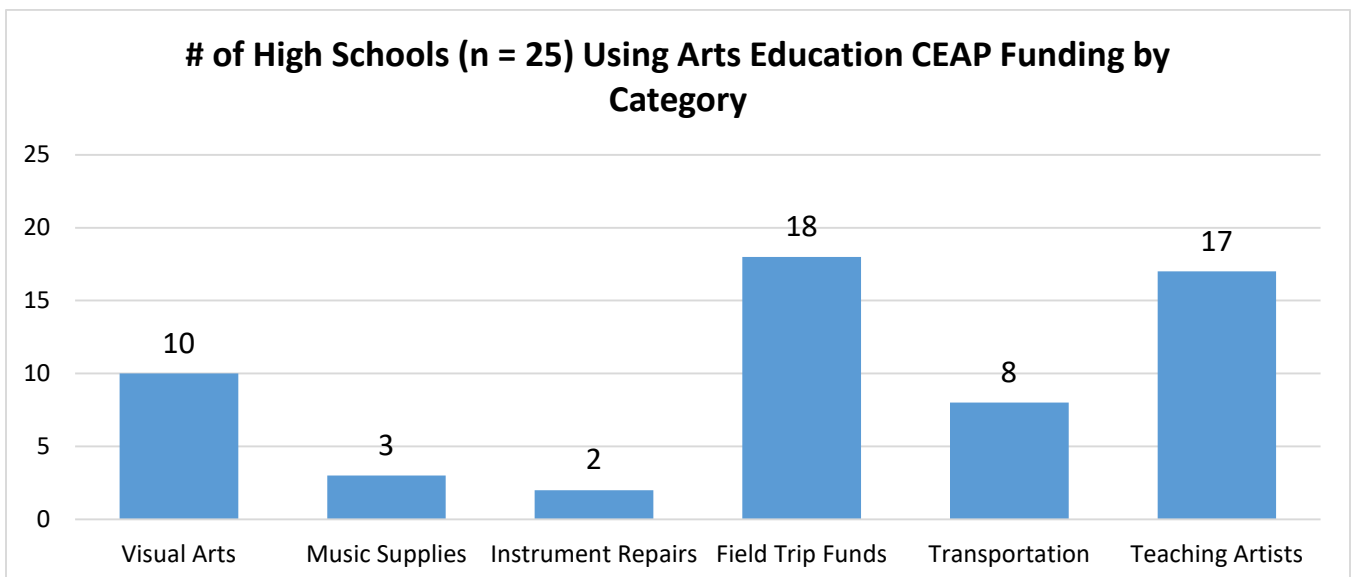
Garfield	\$ 375.66	\$ 324.45					\$700.11
George Carver	\$ 331.95			\$ 550.00			\$881.95
Halle	\$ 398.88	\$ 249.25					\$648.13
Hannah Gibbons	\$ 399.43	\$ 311.30		\$ 165.00			\$875.73
Harvey Rice			\$1,636.56	\$ 370.00			\$2,006.56
Newcomers Academy	\$ 370.52	\$ 578.91		\$470.00			\$1,419.43
Iowa-Maple				\$ 265.00			\$265.00
Joseph Gallagher	\$ 729.33	\$ 284.25					\$1,013.58
Kenneth Clement				\$ 190.00			\$190.00
Louis Agassiz	\$ 407.62	\$ 329.12					\$736.74
Louisa Alcott		\$ 298.10	\$1,709.06				\$2,007.16
Luis M. Marin				\$ 215.00			\$215.00
Marion Seltzer	\$ 397.04	\$ 294.75		\$ 370.00			\$1,061.79
Marion Sterling				\$ 250.00			\$250.00
Mary Martin	\$ 395.28			\$ 210.00			\$605.28
Mary Bethune				\$ 160.00			\$160.00
Michael White	\$ 397.19	\$ 299.00				\$ 552.49	\$1,248.68
Miles				\$ 240.00	\$ 731.25		\$971.25
Mound				\$ 220.00			\$220.00
Nathan Hale				\$ 535.00	\$1,706.25		\$2,241.25
Newton Baker	\$ 399.22		\$2,722.16				\$3,121.38
Patrick Henry	\$ 399.00						\$399.00
Paul Dunbar	\$ 399.41	\$ 260.25					\$659.66
Riverside		\$ 302.00					\$302.00
Robert Jamison	\$ 399.00						\$399.00
Scranton	\$ 398.44						\$398.44
Sunbeam	\$ 312.06			\$ 510.00	\$2,925.00		\$3,747.06
Tremont Montessori			\$3,915.56				\$3,915.56
Valley View	\$ 384.31						\$384.31
Wade Park				\$ 130.00		\$1,589.27	\$1,719.27
Walton	\$ 393.91						\$393.91
Warner				\$ 210.00			\$210.00
Waverly		\$ 210.75		\$ 300.00			\$510.75
Whitney Young		\$ 278.65	\$3,725.64				\$4,004.29
William Cullen Bryant	\$ 435.16						\$435.16
William Rainey Harper		\$ 825.12					\$825.12
	<b>\$10,474.28</b>	<b>\$6,025.91</b>	<b>\$23,744.80</b>	<b>\$9,230.00</b>	<b>\$5,362.50</b>	<b>\$2,141.76</b>	<b>\$56,979.25</b>



The following table describes how high schools used these extracurricular activities program funds.

<b>SY2018 – 2019 TOTAL GRADES 9 - 12 REPORTED EXPENDITURES FOR DEPARTMENT OF ARTS EDUCATION</b>							
	<b>Visual Arts Funds</b>	<b>Music Supplies</b>	<b>Instrument Repairs</b>	<b>Field Trip Funds</b>	<b>Transpor- tation</b>	<b>Teaching Artists</b>	<b>Total Expended Funds</b>
Bard HS Early College	\$395.06			\$145.00		\$3,293.54	\$3,833.60
Campus International	\$344.50		\$1,452.56	\$75.00		\$1,644.27	\$3,516.33
Cleveland Early College	\$344.32				\$207.31	\$1,719.27	\$2,270.90
Cleveland HS for Digital Arts						\$2,598.31	\$2,598.31
Cleveland Architecture & Design	\$397.70			\$290.00	\$207.31	\$2,598.63	\$3,493.64
Cleveland Science & Medicine	\$401.41					\$1,719.27	\$2,120.68
Cleveland School of the Arts	\$1,556.07	\$301.86		\$1,420.00	\$1,067.00	\$32,447.19	\$36,792.12
Design Lab Early College				\$365.00			\$365.00
Garrett Morgan		\$324.00			\$1,386.82	\$7,354.39	\$9,065.21
Ginn Academy				\$120.00		\$552.49	\$672.49
Glenville	\$398.64			\$180.00		\$15,636.69	\$16,215.33
James Ford Rhodes				\$885.00		\$2,553.54	\$3,438.54

John Adams				\$270.00			\$270.00
John Marshall Civic & Business Leadership		\$383.92	\$1,759.56		\$3,082.69	\$12,508.17	\$17,734.34
John Marshall Engineering				\$160.00	\$1,073.93	\$3,691.52	\$4,925.45
John Marshall Information Technology				\$340.00	\$4,332.25	\$18,669.14	\$23,341.39
Lincoln West Global Studies				\$1,125.00			\$1,125.00
Lincoln West Science & Medicine				\$190.00			\$190.00
Max S. Hayes				\$135.00			\$135.00
MC2STEM				\$920.00		\$799.27	\$1,719.27
New Tech Collinwood	\$362.16						\$362.16
Rhodes College & Career	\$399.96			\$255.00			\$654.96
Rhodes Environmental Studies	\$374.40			\$270.00			\$644.40
School of One						\$1,719.27	\$1,719.27
Whitney Young HS				\$660.00	\$207.31	\$2,228.63	\$3,095.94
	<b>\$4,974.22</b>	<b>\$1,009.78</b>	<b>\$3,212.12</b>	<b>\$7,805.00</b>	<b>\$11,564.62</b>	<b>\$111,733.59</b>	<b>\$140,299.33</b>



The following table describes the percentage of CEAP dollars allocated across each Arts Education spending category by K-8 schools, high schools and overall. Nearly 60% of total expenditures were dedicated to teaching artists with high schools spending approximately 98% of the total amount (\$111,734/\$113,875).

<b>SY2018 - 2019 TOTAL GRADES K - 12 REPORTED EXPENDITURES FOR DEPARTMENT OF ARTS EDUCATION</b>							
	<b>Visual Arts</b>	<b>Music Supplies</b>	<b>Instrument Repairs</b>	<b>Field Trips</b>	<b>Transportation</b>	<b>Teaching Artists</b>	<b>Total Expended Funds</b>
K-8	\$10,474	\$6,026	\$23,745	\$9,230	\$5,363	\$2,142	\$56,979
Grades 9 - 12	\$4,974	\$1,010	\$3,212	\$7,805	\$11,565	\$111,734	\$140,299
<b>Total</b>	<b>\$15,449</b>	<b>\$7,036</b>	<b>\$26,957</b>	<b>\$17,035</b>	<b>\$16,927</b>	<b>\$113,875</b>	<b>\$197,279</b>
%/Total	0.08	0.04	0.14	0.09	0.09	0.58	1.00

## Contract Evaluator

\$16,000 is encumbered to pay the evaluator, the Prevention Research Center for Healthy Neighborhoods, Case Western Reserve University.

Regularly scheduled meetings; content discussions and email reviews resulted in greater understanding by the evaluators of the complex process designed to implement and monitor the CEAP Program. It is clear that the team took previous evaluator's recommendations seriously, particularly with regard to quality control measures.

The evaluators look forward to preparing the 2019-2020 CEAP Program and Fiscal Reports. We understand that many additional measures have been implemented to improve tracking of the valuable opportunities made available to CMSD students through the use of CEAP funds.