
SCHOOL YEAR 2017 -- 2018

**ASSESSMENT OF
THE CLEVELAND METROPOLITAN
SCHOOL DISTRICT'S
COMPREHENSIVE
EXTRACURRICULAR ACTIVITIES PROGRAM**

Prepared by Phyllis Dykes & Associates, Inc.

PROGRAM REPORT

MAY, 2019

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INTRODUCTION

The following report is the result of an in-depth analysis of program data pertaining to the Cleveland Metropolitan School District's Comprehensive Extracurricular Activities Program (CEAP). This analysis was performed by Phyllis Dykes & Associates on behalf of the Cleveland Metropolitan School District (CMSD).

Phyllis Dykes & Associates thanks the CMSD Office of Athletics and Student Activities and the District's Technology Services Division for their assistance in gathering the data used in this analysis.

METHODOLOGY

Schools with CEAP funding provided data to be used in the analysis of the Program. The information used in this report was compiled by the District's individual schools and data-entered into the District's central information system. The data were then retrieved by the District's Technology Services Division and given to the consultant in a "raw data" format by school.

This Program report reflects far more CEAP activities than Cleveland City Council now funds. However, the District uses this report in a variety of ways to plan and evaluate CEAP and other athletic/activities programs, and it was decided that narrowing the report would hamstring planning and evaluation efforts. Therefore the report reflects the entirety of sports/activities, and not just what is funded by Cleveland City Council. Conversely, the Fiscal Report shows only how City Council money was distributed, and how it was spent.

Please note: The Program and Fiscal reports contain the information given to the evaluator by CMSD. There are times when there appear to be inaccuracies in the data submitted by the District. The evaluator highlights these questionable areas, but nonetheless uses the District's data in reports.

SUMMARY

In past years we have provided comparative data that illustrate the differences between Comprehensive Extracurricular Activities Program (CEAP) and NON-CEAP students' overall average attendance and GPA averages. This data has always been the foundation of the program assessment. That is, the data consistently showed that students participating in CEAP attended school more and had higher grade point averages than those who do not participate in the CEAP program. If that were to change, it would be a resounding alert that something was amiss in the CEAP program.

This year we have not been able to include either attendance or GPA data. The District's IT Department did not provide the attendance data, although they did attempt to extract it from the District's system. The GPA data were given to the evaluator, but they were noticeably out of line with previous years, particularly in grades 6-8. For that reason, we have not included it in the report. We did not think it was fair to the schools or students to make public data that is probably not correct.

48% (16,075 unduplicated-count students) of the Cleveland Metropolitan School District's CEAP-eligible 33,337 students participated in the Comprehensive Extracurricular Activities Program (CEAP) in SY 17-18. This is a disturbing decrease of -16% when compared to SY 15-16. The primary reason for this decrease is a large drop (-34%) in participation in grades K-5.

8,577 of the District's CEAP-eligible 16,949 students in grades K-5 participated in CEAP activities in SY 17-18. This unduplicated count represents a 51% participation rate. While we do not have reliable comparative figures for SY 16-17, when compared to SY 15-16, this represents a very troubling participation decrease of -34%. In SY 17-18, there was a significant decrease of -21% in the percentage of K-5 schools that met the 85% participation goal. All K-5 grades except kindergarten experienced a very significant decrease in CEAP participation.

4,403 of the District's CEAP-eligible 7,750 students in grades 6-8 participated in CEAP activities in SY 17-18. This unduplicated count represents a 61% participation rate, which is slightly higher than SY 15-16 (59%). In SY 17-18, 51 of the 66 (77%) CEAP-funded schools with grades 6-8 students met the 33% participation goal. This goal attainment rate is a significant increase of +17% when compared to SY 15-16. The percentage of students in grades 6-8 who participated in CEAP activities decreased in grade 6 (-11%) when compared to SY 15-16. However, participation increased in grade 7 (+17%) and in grade 8 (+23%).

3,095 of the District's 9,138 CEAP-eligible students in grades 9-12 participated in SY 17-18 CEAP activities. This unduplicated count represents a 34% participation rate, which is a +4% increase when compared to SY 15-16. 9 of the 42 grades 9-12 schools (45%) that reported data met the 25% participation goal. This represents a +10% increase when compared to SY 15-16 (35%). We have not been able to include information on participation by grade for grades 9-12 in SY 17-18. This is because the data given to us by the District is not correct.

Comparing SY 17-18 CEAP participation to SY 15-16, we see that 17 of the 67 K-5 schools (25%) reported an increase in CEAP participation ranging from +3% to +43%. However, 48 K-5 schools (72%) reported a decrease in CEAP participation ranging from -2% to -98%. 16 of these 48 schools show participation rates of 10% or lower. The large number of schools with a decrease in CEAP participation echo the finding that overall K-5 CEAP participation has dropped rather precipitously (-34%).

In SY 17-18, 36 of the 66 grades 6-8 CEAP schools reporting data (44%) had an increase in the level of participation ranging from +1% to +90%. 36 of the schools (55%) had a decrease in the level of participation ranging from -1% to -79%.

It is not possible to provide much by way of comparative participation data because many of the grades 9-12 schools do not have reported data for SY 15-16. What we can say is 9 of the 9-12 schools had a participation rate of more than 80%. However, 20 schools had a participation rate of less than 20%.

When compared to SY 15-16, we see the following participation percentages for SY 17-18 grades K-5 Domain participation: Domain (D) 1, +1%; D2, -21%; D3, +8%; D4, +2%; D5, +89% (this is due to 6 schools showing exceptionally large participation percentages). In SY 17-18, only 11/67 (16%) of K-5 schools met the goal that each school will offer at least 3 of the 5 domains to CEAP students. This is an astounding decrease of -77% when compared to SY 15-16 (93%).

In grades 6-8 schools, while extracurricular activities participation has increased, sports participation decreased. Music/Arts participation decreased as well. One item that should be noted is the Dominion Participation/ Field Trip participation number. This is a very high number (3,492 students) for grades 6-8, because as we read the CEAP budget, only grades 1-5 are funded for this activity. In the past, grades 6-8 students have only been included on a space-available basis.

In grades 9-12, both extracurricular and sports activities participation increased, but Music/Arts participation decreased. Again, one item that should be noted is the Dominion Participation/ Field Trip participation number. This is a very high number (1,719 students) for grades 9-12, because as we read the CEAP budget, only grades 1-5 are funded for this activity. In the past, grades 9-12 students have not been included in Domain participation.

The SY 17-18 male/female ratio of students participating in CEAP is consistent with previous years.

Analysis of fiscal data pertaining to the CEAP program is addressed separately.

RECOMMENDATIONS

It has become increasingly difficult over the past few years to submit CEAP program and fiscal reports that reliably assess the status of CEAP. This is because the quality of data submitted to the evaluator has been more and more unacceptable. It appears that no one in the District is conducting quality assurance procedures, and both program and fiscal data are often incorrect or missing altogether. Requests for revision after revision by the evaluator seldom result in actual improvement in the quality of the data. Multiple meetings, content discussions and email reviews seemingly have not succeeded in helping the District to improve the information it is providing.

The result is that **taking some obvious problem areas into account, while we think the CEAP program is doing reasonably well, we can no longer say that with certitude.**

Therefore, for the first time **we are recommending conditional renewal of funding.** The conditions are as follows:

The Office of Athletics and Student Activities must seek out a resource to train staff on the preparation of the required CEAP fiscal data. This is not a complex data packet, and surely the Office can learn how to prepare an acceptable data set that can be used in preparing the CEAP Fiscal Report if it were to seek help.

The Office of Athletics and Student Activities must work with the Information Technology Department to improve the quality of the data that is submitted to the evaluator. The evaluator has prepared a simple, short list of the data required. Obtaining this data has never been a problem until the past few years, and it's not clear what has happened to change this situation. Regardless of what has caused the problems being encountered, this situation must be improved if the evaluation process is to continue in a meaningful way.

The Office of Athletics and Student Activities should seriously consider assigning one person to be responsible for collecting and presenting CEAP data in a timely manner. As importantly, this person should be responsible for quality assurance of the data given to the evaluator.

1. IMPACT OF PARTICIPATION IN CEAP

ATTENDANCE AND ACADEMIC PERFORMANCE DATA

In past years we have provided comparative data that illustrate the differences between Comprehensive Extracurricular Activities Program (CEAP) and NON-CEAP students' overall average attendance and GPA averages. This data has always been the foundation of the program assessment. That is, the data consistently showed that students participating in CEAP attended school more and had higher grade point averages than those who do not participate in the CEAP program. If that were to change, it would be a resounding alert that something was amiss in the CEAP program.

This year we have not been able to include either attendance or GPA data. The District's IT Department did not provide the attendance data, although they did attempt to extract it from the District's system. The GPA data were given to the evaluator, but they were noticeably out of line with previous years, particularly in grades 6-8. For that reason, we have not included it in the report. We did not think it was fair to the schools or students to make public data that is probably not correct. GPA data pertaining to grades 9-12 may have been correct, but we were so uncomfortable with the overall GPA data that we opted not to use it.

In past years we have provided comparative data that illustrate the differences between Comprehensive Extracurricular Activities Program (CEAP) and NON-CEAP students' overall average attendance and GPA averages. This data has always been the foundation of the program assessment. That is, the data consistently showed that students participating in CEAP attended school more and had higher grade point averages than those who do not participate in the CEAP program. If that were to change, it would be a resounding alert that something was amiss in the CEAP program.

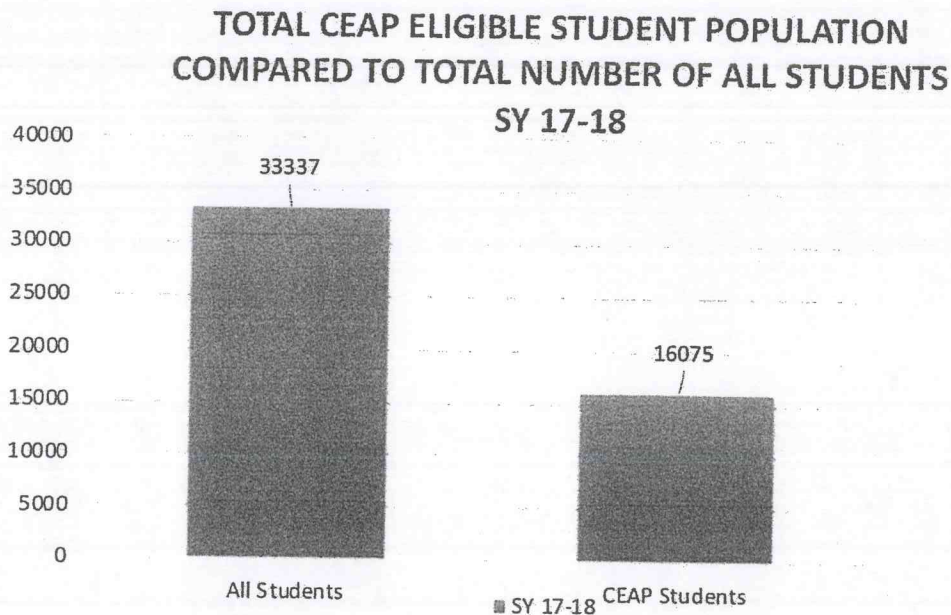
This year we have not been able to include either attendance or GPA data. The District's IT Department did not provide the attendance data, although they did attempt to extract it from the District's system. The GPA data were given to the evaluator, but they were noticeably out of line with previous years, particularly in grades 6-8. For that reason, we have not included it in the report. We did not think it was fair to the schools or students to make public data that is probably not correct.

II. PARTICIPATION IN CEAP

PARTICIPATION BY ALL STUDENTS

As the following graph indicates, 48% (16,075 unduplicated-count students) of the Cleveland Metropolitan School District's CEAP-eligible 33,337 students participated in the Comprehensive Extracurricular Activities Program (CEAP) in SY 17-18.¹ This is a disturbing decrease of -16% when compared to SY 15-16.²

The primary reason for this decrease is a large drop (-34%) in participation in grades K-5.

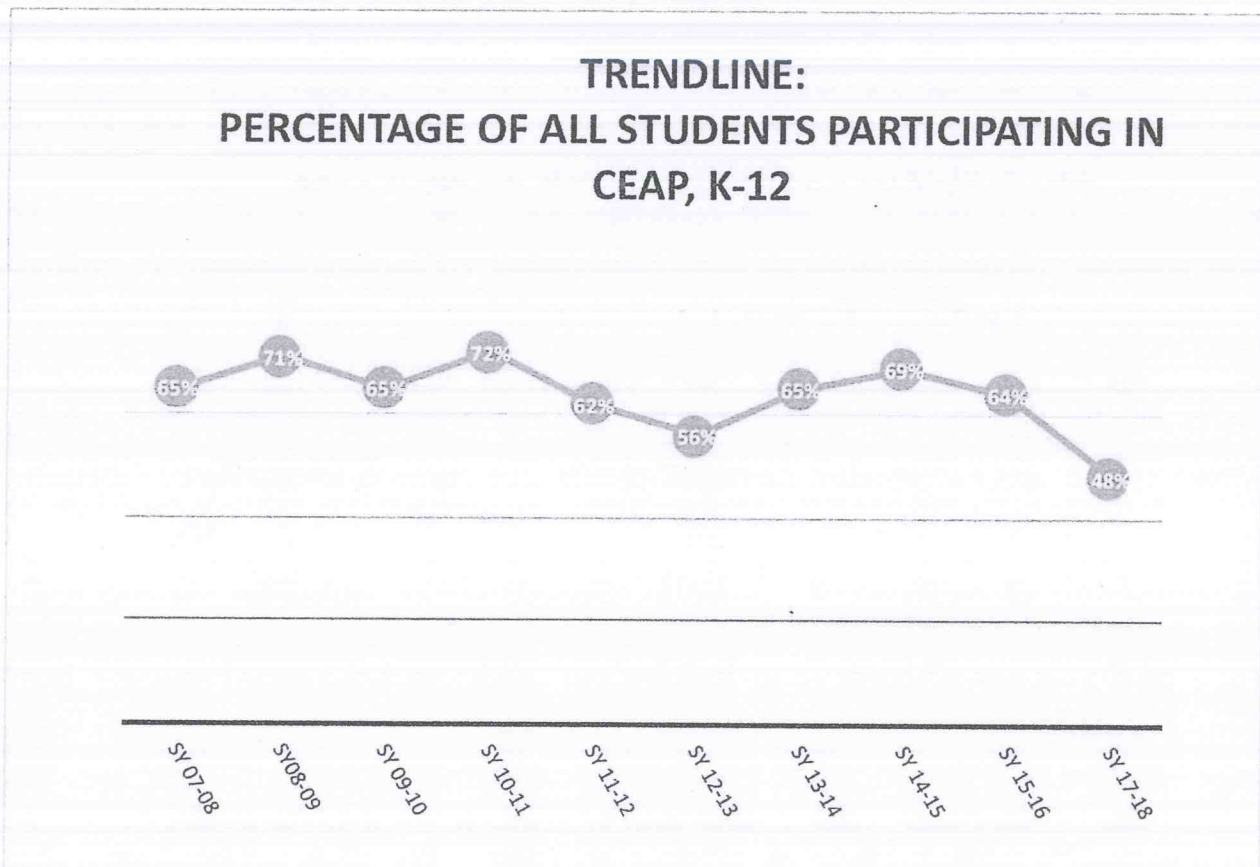


¹ All students in a school offering CEAP activities are eligible to participate in the Program unless their GPA is below 2.0 and/or they have received one or more "F" grades (applicable to Grades 6-12 only). This, of course, is if adequate funds are available.

² Throughout this report we have used SY 15-16 as the comparative school year. This is because there were so many problems with the data submitted by the District in SY 16-17 that it seemed unwise to use it.

TRENDdeLINE STUDENT PARTICIPATION, GRADES K-12

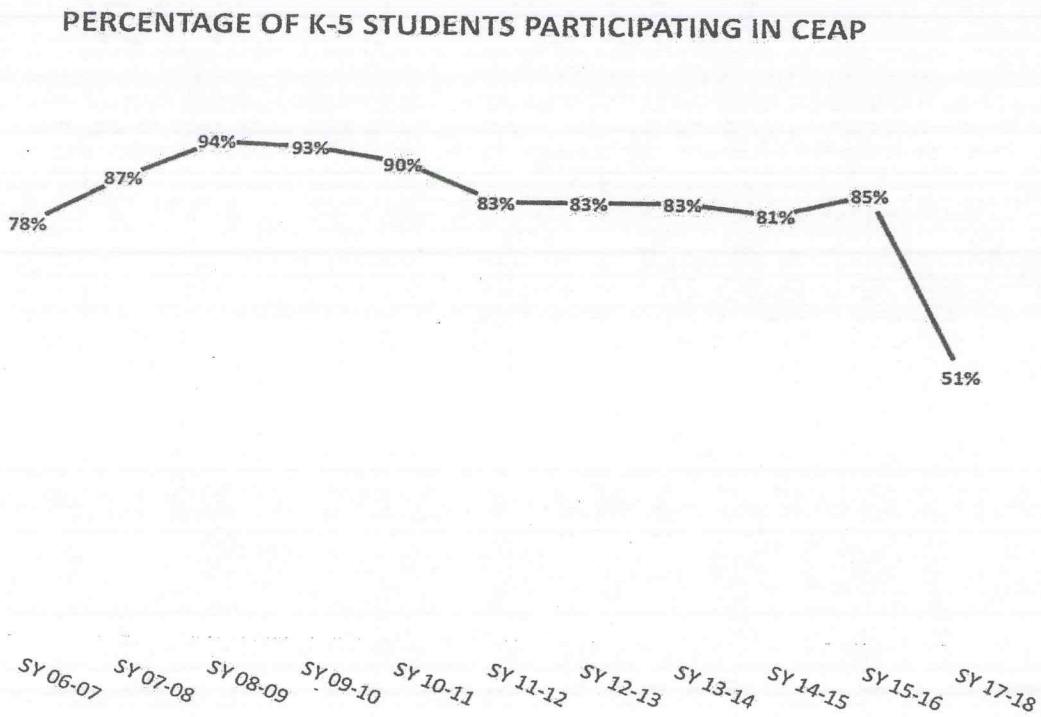
As we see from the following graph, in SY 17-18 there was a worrisome decrease of -16% in overall student participation in CEAP when compared to SY 15-16. The decrease in SY 17-18 was primarily attributable to the decrease in K-5 participation (-34%).



PARTICIPATION BY GRADE LEVEL

GRADES K-5 OVERALL

8,577 of the District's CEAP-eligible 16,949 students in grades K-5 participated in CEAP activities in SY 17-18. This unduplicated count represents a 51% participation rate. While we do not have reliable comparative figures for SY 16-17, when compared to SY 15-16, this represents a very troubling participation decrease of -34%.



One goal for CMSD is that a total of 85% of grades K-5 CEAP-eligible students will participate in CEAP activities. Looking at the K-5 student participation rate in CEAP activities, we see that only 21 of the 67 (31%) K-5 schools met the 85% participation goal. Once again using SY 15-16 as the comparative base (52% of schools met the participation goal), we see that **in SY 17-18, there was a significant decrease of -21% in the percentage of K-5 schools that met the 85% participation goal.**

GRADES K-5 BY INDIVIDUAL GRADE

As we see from the table below, in SY 17-18 all K-5 grades except kindergarten experienced a very significant decrease in CEAP participation. Looking at the individual grades, we see the following when compared to SY 15-16:

Kindergarten – essentially the same, -2%. We have seen a steady decrease in kindergarten participation. However, we remind the reader that schools are not required to include kindergarten classes in CEAP activities and tend to do so only on a “space available” basis.

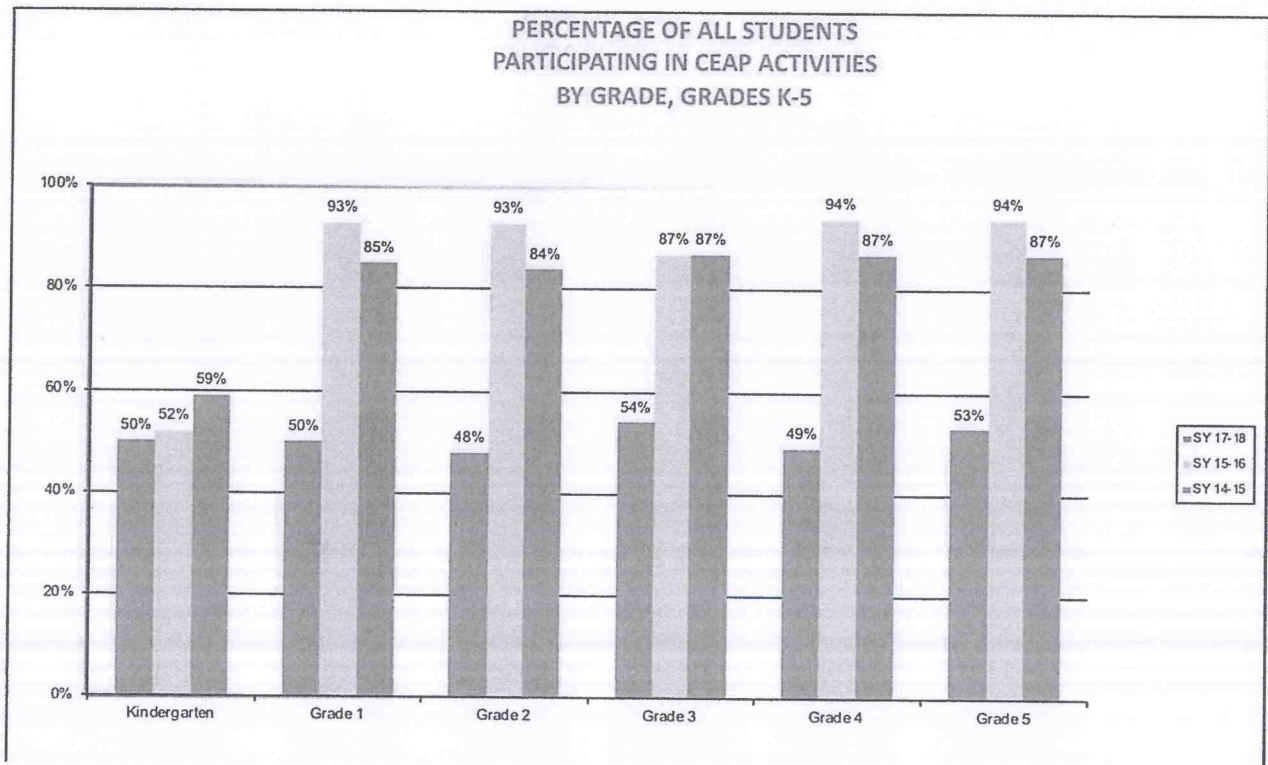
Grade 1 – very significant decrease, -43%

Grade 2 – very significant decrease, -45%

Grade 3 – very significant decrease, -33%

Grade 4 – very significant decrease, -45%

Grade 5 – very significant decrease, -41%

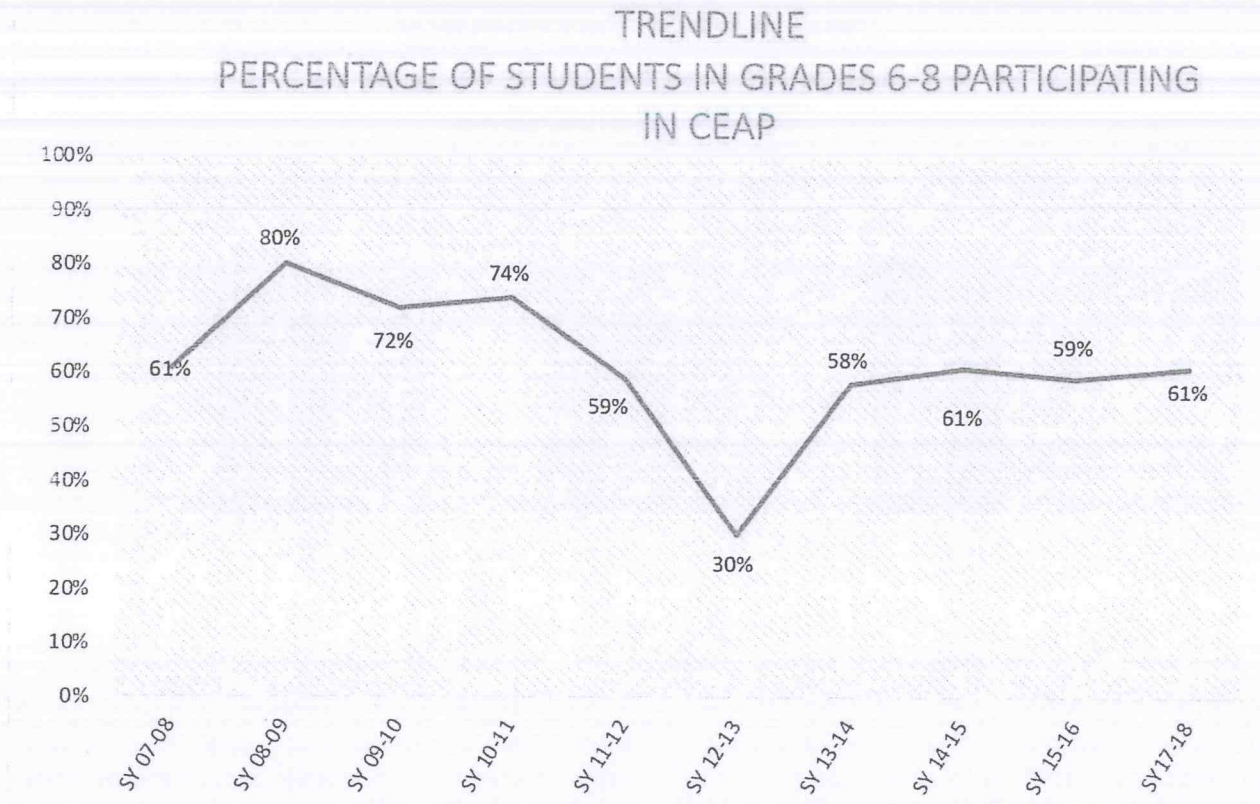


Because the total number of students per grade changes each year (i.e., is not a constant number), it would be misleading to compare across school years the number of students participating by grade level. For information purposes, the breakdown of the numbers of students in SY 17-18 participating in CEAP activities vs. the total number of students is as follows:

TOTAL NUMBER OF STUDENTS COMPARED TO TOTAL NUMBER OF CEAP STUDENTS GRADES K – 5, SY 17-18		
Grade	Total # of Students	Total # of Students Participating in CEAP
Kindergarten	2,941	1,467
Grade 1	2,752	1,363
Grade 2	2,796	1,330
Grade 3	3,245	1,765
Grade 4	2,513	1,221
Grade 5	2,702	1,431

GRADES 6-8 OVERALL

4,403 of the District's CEAP-eligible 7,750 students in grades 6-8 participated in CEAP activities in SY 17-18. This unduplicated count represents a 61% participation rate, which is slightly higher than SY 15-16 (59%).



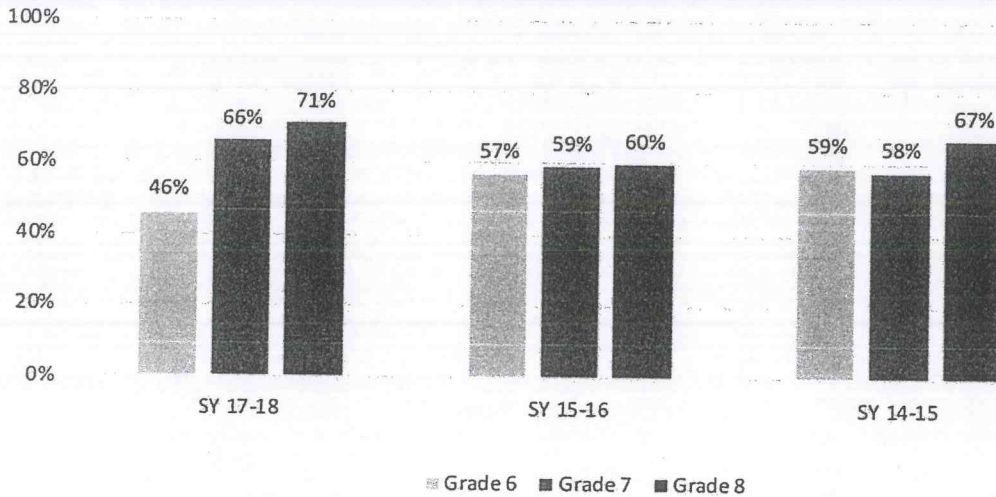
One goal of the CEAP program is to have 33% of students in each grades 6-8 school participating in the CEAP program. **In SY 17-18, 51 of the 66 (77%)³ CEAP-funded schools with grades 6-8 students met the 33% participation goal. This goal attainment rate is a significant increase of +17% when compared to SY 15-16.**

³ The number of schools within the three levels (i.e., K-5, 6-8, 9-12) varies throughout this report by a school or two. This is because the data submitted by the District for one category of information lists a different number of schools than the number used in another category of information. We have used the number of schools given for the topic under discussion.

GRADES 6-8 BY INDIVIDUAL GRADE

As the following graph indicates, in SY 17-18 the percentage of students in grades 6-8 who participated in CEAP activities decreased in grade 6 (-11%) when compared to SY 15-16. However, participation increased in grade 7 (+17%) and in grade 8 (+23%).

PERCENTAGE OF ALL STUDENTS PARTICIPATING IN CEAP ACTIVITIES BY GRADE, GRADES 6-8

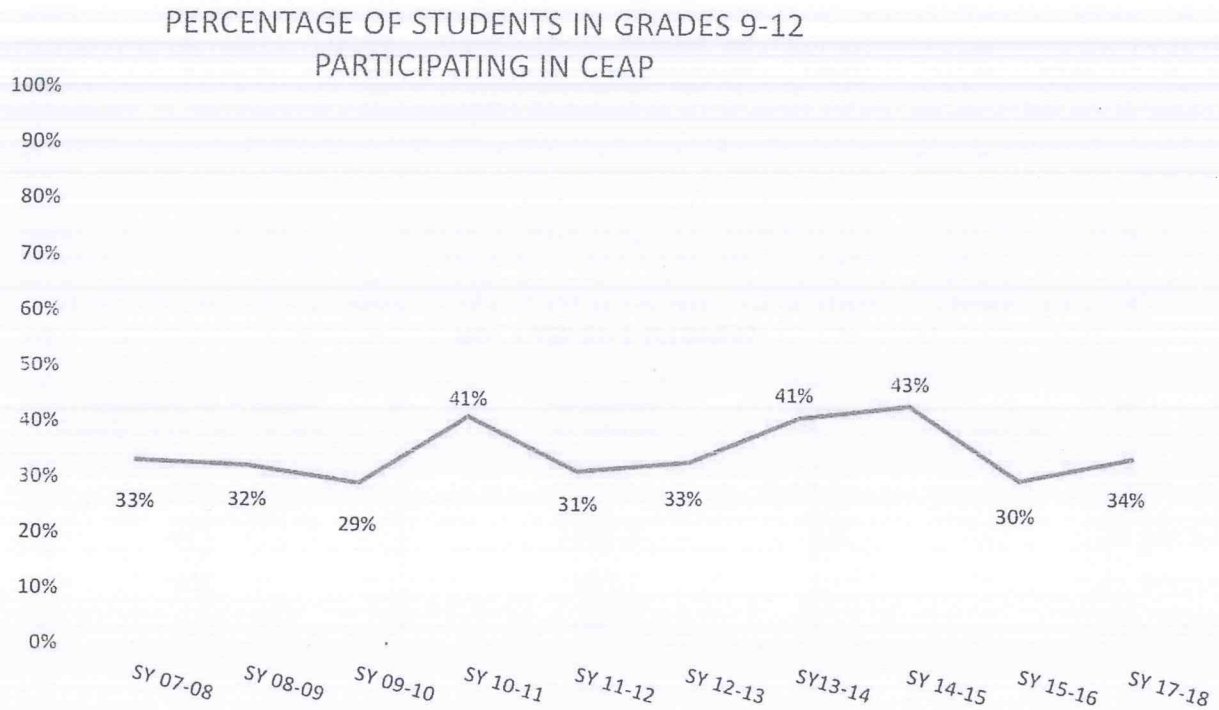


As previously stated, because the total number of students per grade changes each year (i.e., is not a constant number), it could be misleading to compare across school years the number of students participating by grade level. For information purposes, the breakdown of the numbers of students in SY 17-18 participating in CEAP activities vs. the total number of students is as follows:

TOTAL NUMBER OF STUDENTS COMPARED TO TOTAL NUMBER OF CEAP STUDENTS GRADES 6-8, SY 17-18		
Grade	Total # of Students	Total # of Students Participating in CEAP
Grade 6	2,549	1,181
Grade 7	2,322	1,537
Grade 8	2,379	1,685

GRADES 9-12 OVERALL

3,095 of the District's 9,138 CEAP-eligible students in grades 9-12 participated in SY 17-18 CEAP activities. This unduplicated count represents a 34% participation rate, which is a +4% increase when compared to SY 15-16.



9 of the 42 grades 9-12 schools (45%) that reported data met the 25% participation goal. This represents a +10% increase when compared to SY 15-16 (35%).

GRADES 9-12 BY INDIVIDUAL GRADE

We have not been able to include information on participation by grade for grades 9-12 in SY 17-18. This is because the data given to us by the District is not correct. For example, the total number of CEAP students added up by grade is not the same as the total number of CEAP students on the base set of information provided for us. We have no way of knowing which set of figures is correct and therefore have not used this data.

As previously stated, because the total number of students per grade changes each year (i.e., is not a constant number), it could be misleading to compare across school years the number of students participating by grade level. For information purposes, the breakdown of the numbers of students in SY 17-18 participating in CEAP activities vs. the total number of students is as follows:

TOTAL NUMBER OF STUDENTS COMPARED TO TOTAL NUMBER OF CEAP STUDENTS GRADES 9-12, SY 17-18		
Grade	Total # of Students	Total # of Students Participating in CEAP
Grade 9	2,837	948
Grade 10	2,393	713
Grade 11	1,756	759
Grade 12	1,853	679

PARTICIPATION BY SCHOOL

GRADES K-5 BY SCHOOL

The following table shows K-5 schools students' level of participation in the CEAP program by school. Comparing SY 17-18 CEAP participation to SY 15-16, we see that 17 of the 67 K-5 schools (25%) reported an increase in CEAP participation ranging from +3% to +43%. However, 48 K-5 schools (72%) reported a decrease in CEAP participation ranging from -2% to -98%. 16 of these 48 schools show participation rates of 10% or lower. For 2 schools there were insufficient data to make a comparison,

The large number of schools with a decrease in CEAP participation echo the finding that overall K-5 CEAP participation has dropped rather precipitously (-34%).

NUMBER OF STUDENTS GRADES K-5 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 17-18)				
	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	CEAP Participation Percentage in SY 15-16
Garfield	361	360	100%	81%
Buhrer Dual Language	273	272	100%	82%
Warner Girls' Leadership Academy	329	326	99%	65%
Willson	229	224	98%	72%
Adlai E. Stevenson	302	292	97%	99%
Riverside	293	277	95%	100%
Scranton	287	271	94%	62%
Miles Park	297	280	94%	78%
Clark	403	379	94%	71%
Kenneth W. Clement Boys' Leadership Academy	99	93	94%	96%
Artemus Ward	299	280	94%	76%
Marion-Sterling	219	203	93%	79%
Robert H. Jamison	253	232	92%	72%
Waverly	177	161	91%	48%
Case	186	169	91%	71%
Walton	192	174	91%	67%
Bolton	239	214	90%	69%
Almira	330	294	89%	100%

**NUMBER OF STUDENTS GRADES K-5
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)**

(Ranked by Participation Percentage in SY 17-18)

	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	CEAP Participation Percentage in SY 15-16
Mound	251	220	88%	99%
Andrew J. Rickoff	313	272	87%	100%
Willow	137	118	86%	75%
Mary B. Martin	198	166	84%	100%
Michael R. White	125	104	83%	100%
Iowa-Maple	144	116	81%	85%
Clara E. Westropp	224	178	79%	100%
Denison	212	157	74%	71%
Louis Agassiz	195	131	67%	99%
Campus International	501	334	67%	100%
Mary M. Bethune	194	123	63%	74%
Robinson G. Jones	282	161	57%	75%
Luis Munoz Marin	333	176	53%	78%
Charles W. Eliot	193	102	53%	100%
Memorial	271	137	51%	100%
Newton D. Baker School of Arts	325	162	50%	75%
Anton Grdina	280	127	45%	100%
Joseph M. Gallagher	444	189	43%	84%
Franklin D. Roosevelt	311	128	41%	100%
Harvey Rice	277	114	41%	77%
Daniel E. Morgan	153	61	40%	100%
Oliver H. Perry	171	65	38%	88%
Charles A. Mooney	284	94	33%	99%
Louisa May Alcott	239	77	32%	96%
Hannah Gibbons	151	48	32%	100%
Valley View Boys' Leadership Academy	118	32	27%	79%
Nathan Hale	334	82	25%	85%
Sunbeam	264	64	24%	90%
Alfred A. Benesch	260	55	21%	100%
George Washington Carver	235	46	20%	62%
Tremont Montessori	322	46	14%	98%
Benjamin Franklin	393	43	11%	97%
Wade Park	274	27	10%	100%

**NUMBER OF STUDENTS GRADES K-5
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)
(Ranked by Participation Percentage in SY 17-18)**

	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	CEAP Participation Percentage in SY 15-16
Douglas MacArthur Girls' Leadership Academy	242	21	9%	100%
Euclid Park	231	18	8%	0%
Orchard	301	19	6%	98%
East Clark	142	4	3%	89%
William Cullen Bryant	304	0	0%	84%
Wilbur Wright	282	0	0%	73%
Whitney M. Young Leadership Academy 4- 8	23	0	0%	No data
Paul L. Dunbar	249	0	0%	91%
Patrick Henry	169	0	0%	69%
Miles	259	0	0%	98%
Marion C. Seltzer	290	0	0%	76%
H. Barbara Booker	281	0	0%	83%
Fullerton	150	0	0%	72%
Dike School of the Arts	228	0	0%	84%
Charles Dickens	286	0	0%	71%
TOTAL	16,949	8,577	51%	

GRADES 6-8, BY SCHOOL

As the following table indicates, in SY 17-18, 36 of the 66 grades 6-8 CEAP schools reporting data (44%) had an increase in the level of participation ranging from +1% to +90%. 36 of the schools (55%) had a decrease in the level of participation ranging from -1% to -79%. One school had the same level of participation in both school years.

NUMBER OF STUDENTS GRADES 6-8 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 17-18)				
	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 15-16
Garfield	160	160	100%	31%
Kenneth W. Clement Boys' Leadership Academy	57	57	100%	36%
Adlai E. Stevenson	99	98	99%	99%
Almira	166	164	99%	100%
Buhrer Dual Language	99	98	99%	31%
Iowa-Maple	70	69	99%	81%
Riverside	152	150	99%	100%
Robert H. Jamison	88	87	99%	22%
Warner Girls' Leadership Academy	120	119	99%	21%
Waverly	71	70	99%	15%
Willson	83	82	99%	97%
Artemus Ward	163	159	98%	3%
Clark	163	160	98%	19%
Walton	88	86	98%	44%
Marion-Sterling	63	61	97%	11%
Michael R. White	68	66	97%	100%
Mary B. Martin	80	77	96%	100%
Mound	124	118	95%	99%
Scranton	136	129	95%	28%
Bolton	69	65	94%	26%
Willow	51	46	90%	0%
Case	79	70	89%	0%
Andrew J. Rickoff	82	72	88%	100%
George Washington Carver	74	65	88%	0%
Hannah Gibbons	80	70	88%	97%
Miles Park	170	144	85%	12%

**NUMBER OF STUDENTS GRADES 6-8
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)
(Ranked by Participation Percentage in SY 17-18)**

	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 15-16
Clara E. Westropp	88	72	82%	100%
Louis Agassiz	76	61	80%	99%
Douglas MacArthur Girls' Leadership Academy	78	60	77%	100%
Franklin D. Roosevelt	102	73	72%	100%
Sunbeam	82	59	72%	81%
Mary M. Bethune	97	66	68%	0%
Campus International	195	128	66%	100%
Orchard	163	108	66%	96%
Alfred A. Benesch	68	44	65%	100%
Memorial	100	64	64%	99%
Anton Grdina	82	52	63%	100%
Charles W. Eliot	109	69	63%	100%
Daniel E. Morgan	80	50	63%	100%
Dike School of the Arts	136	86	63%	100%
Valley View Boys' Leadership Academy	65	41	63%	27%
Harvey Rice	130	78	60%	9%
East Clark	83	45	54%	22%
Euclid Park	78	41	53%	0%
Joseph M. Gallagher	238	118	50%	100%
Luis Munoz Marin	167	75	45%	10%
Whitney M. Young Leadership Academy 4-8	53	22	42%	41%
Oliver H. Perry	85	34	40%	93%
Tremont Montessori	115	45	39%	99%
Charles A. Mooney	137	52	38%	100%
Patrick Henry	105	35	33%	12%
Wilbur Wright	155	39	25%	95%
Nathan Hale	174	40	23%	85%
Thomas Jefferson International Newcomers Academy PK-8	163	37	23%	13%
Benjamin Franklin	199	43	22%	98%
Robinson G. Jones	149	33	22%	0%
Wade Park	116	25	22%	100%
Charles Dickens	110	22	20%	19%

**NUMBER OF STUDENTS GRADES 6-8
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)
(Ranked by Participation Percentage in SY 17-18)**

	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 15-16
Marion C. Seltzer	137	17	12%	51%
Paul L. Dunbar	84	8	10%	89%
H. Barbara Booker	86	8	9%	83%
Denison	91	6	7%	0%
William Cullen Bryant	108	5	5%	13%
Fullerton	80	0	0%	15%
Miles	97	0	0%	98%
Newton D. Baker School of Arts	128	0	0%	11%
TOTAL	7,244	4,403	61%	

GRADES 9-12, BY SCHOOL

It is not possible to provide much by way of comparative participation data because many of the grades 9-12 schools do not have reported data for SY 15-16. One reason for this could be because the CEAP program had not been established in that school in SY 15-16. What we can say is 9 of the 9-12 schools had a participation rate of more than 80%. However, 20 schools had a participation rate of less than 20%.

NUMBER OF STUDENTS GRADES 9-12 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 17-18)				
	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 15-16
Cleveland School of the Arts	452	452	100%	NDR
Rhodes School of Environmental Studies	132	132	100%	NDR
Robert H. Jamison	1	1	100%	NDR
Lincoln-West School of Science & Health	157	155	99%	NDR
Lincoln-West High School	185	178	96%	17%
Rhodes College and Career Academy	128	123	96%	29%
New Tech East	129	115	89%	NDR
Campus International High School	100	88	88%	NDR
Whitney M. Young Leadership Academy 9-12	101	86	85%	40%
John Marshall School of Engineering	361	215	60%	24%
John Marshall School of Information Technology	308	165	54%	NDR
New Tech Collinwood	250	126	50%	NDR
JFK PACT	261	97	37%	NDR
Garrett Morgan	220	80	36%	13%
Cleveland School of Science and Medicine	391	125	32%	NDR
Glenville High School	225	67	30%	91%
Cleveland High School for Digital Arts	293	86	29%	11%
John Adams High School	385	102	26%	17%
Martin Luther King Jr. Campus	298	78	26%	24%
Lincoln-West School of Global Studies	159	36	23%	NDR

**NUMBER OF STUDENTS GRADES 9-12
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)**

(Ranked by Participation Percentage in SY 17-18)

	Total Number of Students SY 17-18	Number of Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 17-18	Percentage of Total Students Participating in CEAP SY 15-16
Bard High School Early College Cleveland West	415	85	20%	100%
East Tech High School	314	64	20%	69%
Max S. Hayes High School	564	102	18%	8%
James Ford Rhodes	852	149	17%	NDR
Thomas Jefferson International Newcomers Academy 9-12	323	53	16%	0%
Jane Addams Business Careers Center	218	32	15%	17%
New Tech West	242	25	10%	NDR
Design Lab Early College	232	23	10%	9%
MC2STEM	351	32	9%	4%
John Adams College & Career Academy	82	4	5%	NDR
JFK Eagle Academy	211	8	4%	NDR
John Marshall School of Civic & Business Leadership	321	11	3%	NDR
Bard High School Early College Cleveland East Campus	36	0	0%	100%
Davis Aerospace & Maritime High School	49	0	0%	NDR
Facing History New Tech High School	240	0	0%	NDR
School of One @ Collinwood	7	0	0%	NDR
School of One @ East Tech	18	0	0%	NDR
School of One @ Glenville High School	16	0	0%	NDR
School of One @ James F. Rhodes	26	0	0%	NDR
School of One @ John Adams	33	0	0%	NDR
School of One @ John Marshall	24	0	0%	NDR
School of One @ Lincoln-West	28	0	0%	NDR
TOTAL	9,138	3,095	34%	

PARTICIPATION BY ACTIVITY

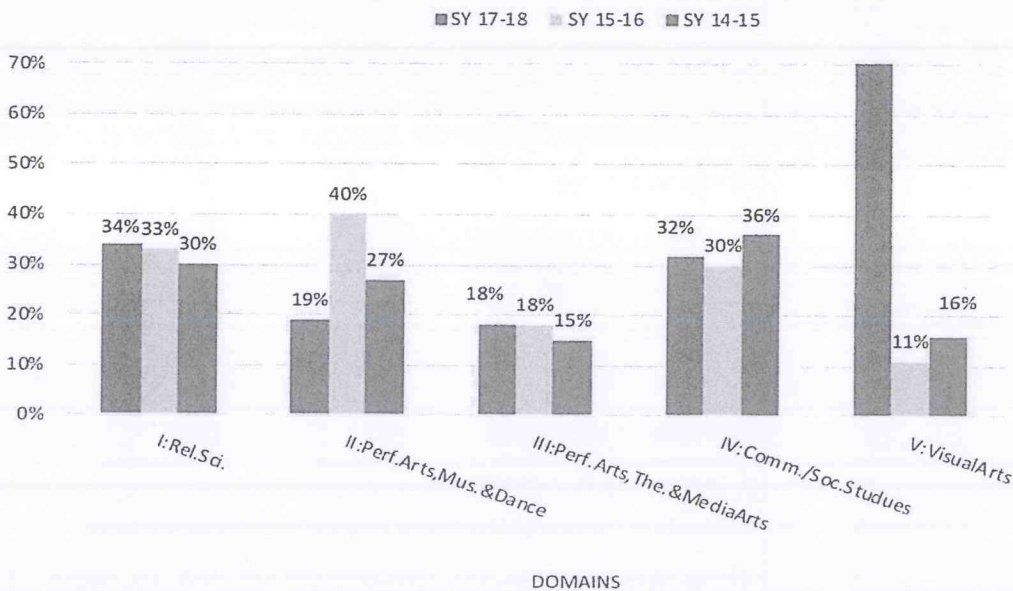
GRADES K-5

PARTICIPATION BY DOMAIN, GRADES K-5

The CEAP program requires that students in grades 1-5 participate in a variety of activities known as "Domains."⁴ The thinking behind participation in diverse Domains is to increase students' exposure to a wide variety of activities.

When compared to SY 15-16, we see the following participation percentages for SY 17-18: Domain (D) 1, +1%; D2, -21%; D3, +8%; D4, +2%; D5, +89% (this is due to 6 schools showing exceptionally large participation percentages).⁵ We remind the reader that Domain participation is a duplicated count; this is true of all activities K-12.

GRADES K-5 PARTICIPATION IN DOMAINS



⁴ Schools are not required to include kindergarten students in CEAP activities; some do and some don't, typically depending upon the availability of funds and spaces in the buses.

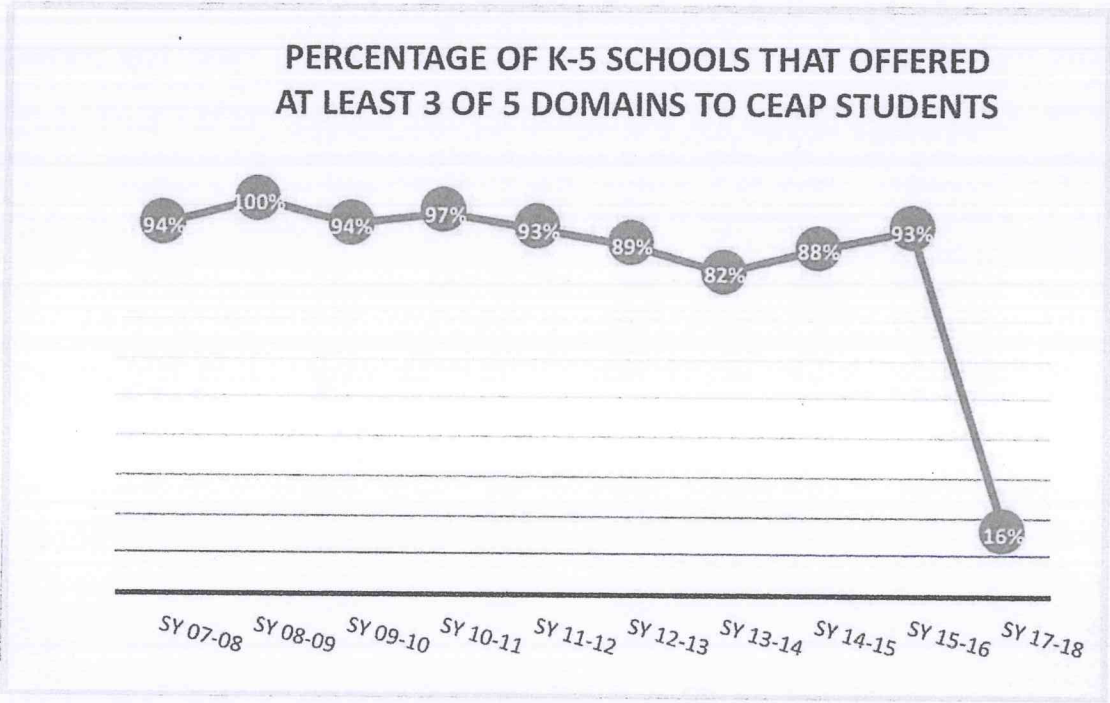
⁵ This chart includes only K-5 data. Later in this report Domain participation in SY 17-18 is shown in grades 6-8 and 9-12. It's not clear why this change has been made or if it's permanent.

The following table shows a sampling of activities in each of the Domains. The Office of Athletics and Extracurricular Programs has told the Evaluator that some of the activities have changed (i.e., have either been added or deleted). However, we have not received the requested updated list.

<p>DOMAIN 1: RELATED SCIENCES</p>	<p>Great Lakes Science Center The Health Museum of Cleveland Cleveland Metroparks Zoo/Rain Forest Sea World Education Seminars Museum of Natural History NASA Inventure Place</p>
<p>DOMAIN 2: PERFORMING ARTS – MUSIC AND DANCE</p>	<p>Severance Music Hall Cleveland Music School Settlement Cleveland Opera Rock & Roll Hall of Fame</p>
<p>DOMAIN 3: PERFORMING ARTS – THEATER AND MEDIA ARTS</p>	<p>Playhouse Square Center The Cleveland Playhouse Karamu House Community Performance Groups</p>
<p>DOMAIN 4: COMMUNICATIONS/SOCIAL STUDIES</p>	<p>The Plain Dealer Cleveland Public Library Call and Post Cleveland Magazine Community Newspapers Cleveland State University/John Carroll/Kent State Case Western Reserve University/English & Journalism Dept.</p>
<p>DOMAIN 5: VISUAL ARTS</p>	<p>Cleveland Art Museum Cleveland Institute of Art University Art Departments Community Arts Organizations</p>

At the outset of the CEAP program, CMSD set the goal that each CEAP-eligible K-5 school would meet or exceed the requirement that activities be offered to students in at least three of the five domains. This was to ensure that students in each school are exposed to as wide a variety of activities as possible.

In SY 17-18, only 11/67 (16%) of K-5 schools met the goal that each school will offer at least 3 of the 5 domains to CEAP students. This is an astounding decrease of -77% when compared to SY 15-16 (93%).



GRADES 6-8

The comparative chart on the following page shows the number of CEAP students participating in extracurricular activities, sports and music/arts, as well as the number of schools that offered each program. We remind the reader that this is a duplicated count of students.

The chart also provides a comparison between programs offered in SY 17-18 and SY 15-16 and the number of schools that offered each type of program.

While extracurricular activities participation has increased, sports participation decreased. Music/Arts participation decreased as well, but this may be because a more accurate recordkeeping procedure has been put in place by staff; numbers used in the past few years have been questionably high.

One item that should be noted is the Dominion Participation/ Field Trip participation number. This is a very high number (3,492 students) for grades 6-8, because as we read the CEAP budget, only grades 1-5 are funded for this activity. In the past, grades 6-8 students have only been included on a space-available basis. We mention this because participation dropped substantially in grades 1-5 in SY 17-18, and we are concerned that grades 1-5 have less field trip opportunities in order to provide them for grades 6-8. However, this is speculation, not confirmed fact.

**NUMBER OF STUDENTS IN GRADES 6-8
PARTICIPATING IN CEAP EXTRACURRICULAR ACTIVITIES/SPORTS/
MUSIC-ARTS PROGRAMS and
NUMBER OF SCHOOLS OFFERING EXTRACURRICULAR ACTIVITIES/SPORTS/
MUSIC-ARTS PROGRAMS
(Duplicated Count)**

CATEGORY	SY 17-18		SY 15-16	
	# OF CEAP PARTICIPANTS	# OF SCHOOLS OFFERING	# OF CEAP PARTICIPANTS	# OF SCHOOLS OFFERING
<u>ACTIVITIES</u>				
Cheerleaders	93	20		
Chess	46	11		
Extracurricular Boys Basketball	11	1		
Dominion Participation/ Field Trips (Communications, Related Sciences, Theater and Media Arts, Visual Arts)	3,492 ⁶	175 ⁷	268	30
Hi-Steppers	12	3		
<u>SPORTS</u>				
Boys Track	66	27	230	27
Girls Track	61	24	225	27
IA Boys Basketball	150	49	357	32
IA Girls Basketball	90	4	337	35
Soccer	55	17	157	15
Volleyball	56	16	157	12
<u>MUSIC/ARTS</u>				
All City Programs (Band, Choir, Musical Theater, Orchestra))	401	48	3,767	34
Arts Musical Theater Attendee	355	35		
Arts, Music, Dance	241	25		

⁶ Many K-8 schools have followed the practice of allowing students in grades 6-8 to accompany grades K-5 students on field trips if there are empty spaces on the bus. (K-5 students are the only students funded by CEAP for field trips.). The number shown here, however, clearly exceeds a "space available" opportunity.

⁷ Some schools offer more than one All City program. Thus the large number of schools.

GRADES 9-12

The comparative chart on the following page shows the number of CEAP students participating in extracurricular activities, sports and music/arts, as well as the number of schools that offered each program. We remind the reader that this is a duplicated count of students.

The chart also provides a comparison between programs offered in SY 17-18 and SY 15-16 and the number of schools that offered each type of program.

Both extracurricular and sports activities participation increased, but Music/Arts participation decreased. This may be because a more accurate recordkeeping procedure has been put in place by staff; numbers used in the past few years have been questionably high.

One item that should be noted is the Dominion Participation/ Field Trip participation number. This is a very high number (1,719 students) for grades 9-12, because as we read the CEAP budget, only grades 1-5 are funded for this activity. In the past, grades 9-12 students have not been included in Domain participation. We mention this because participation dropped substantially in grades 1-5 in SY 17-18, and we are concerned that grades 1-5 have less field trip opportunities in order to provide them for grades 6-8. However, this is speculation, not confirmed fact.

NUMBER OF STUDENTS IN GRADES 9-12 PARTICIPATING IN CEAP ACTIVITIES/SPORTS/MUSIC-ARTS PROGRAMS and NUMBER OF SCHOOLS OFFERING ACTIVITIES/SPORTS/MUSIC-ARTS PROGRAMS				
CATEGORY	SY 17-18		SY 15-16	
	NUMBER CEAP PARTICIPANTS	NUMBER OF SCHOOLS OFFERING	NUMBER CEAP PARTICIPANTS	NUMBER OF SCHOOLS OFFERING
ACTIVITIES				
Cheerleaders	104	20	12	
Chess	64	17		
Coed Bowling	33	12	15	
Domains/Field Trips	1,719 ⁸	134 ⁹		
Ext. Boys Basketball	94	14	23	3
Ext. Girls Basketball	60	11	50	6
Hi-Steppers	33	10	11	
Intramurals	¹⁰		0	0
Military Drill	18	3	0	0
SPORTS				
Baseball	76	18	139	14
Boys Track	175	43	87	11
Girls Track	178	30	135	11
Cross Country	121	30	117	14
Football	202	30	225	11
Golf	30	15	0	0
IA Boys Basketball	396	39	242	16
IA Girls Basketball	258	38	195	15
IA Softball	105	21	128	8
Soccer	189	32	68	7
Swimming	16	7	38	3
Tennis	71	17	45	6
Volleyball	220	34	29	3
Weight Lifting	8	2		
Wrestling	59	12	79	79

⁸ It was difficult to sort this data out because of the way it was presented in the Excel file from the District. That is, some participation categories were mixed in with data from other categories, and some activities/sports/music-arts appeared a few times without any indication as to whether the schools and data were being repeated, or whether they were unique entries. This chart represents our best attempt to straighten this out, but we would not attest to it being absolutely correct.

⁹ Some schools offered more than one Domain activity to schools; thus the large number of schools.

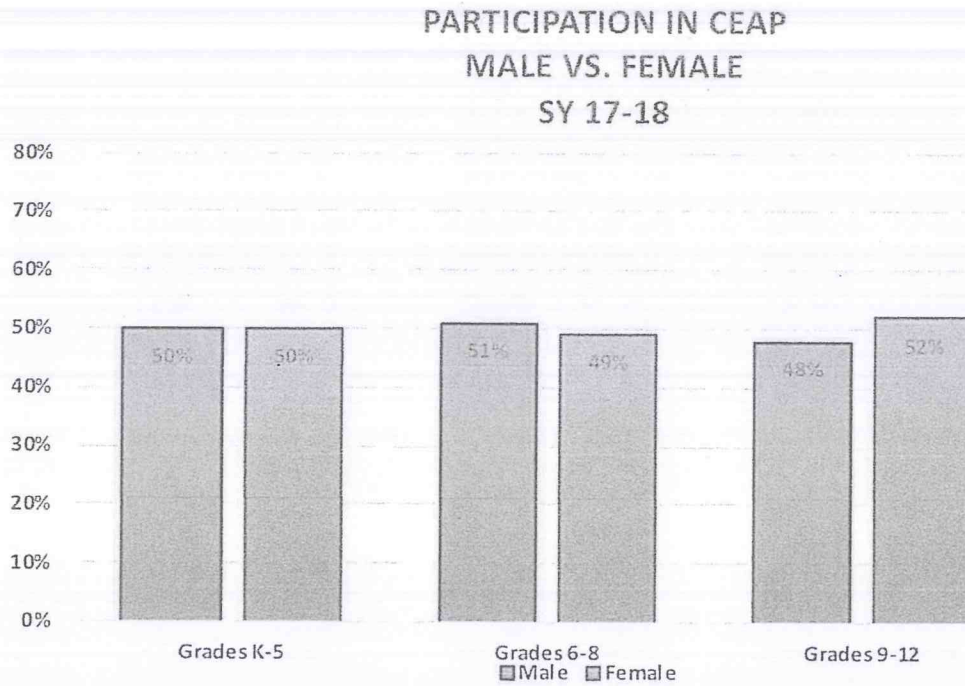
¹⁰ The data we were given indicated 28 participants in 26 schools. That did not seem correct, so we didn't include it.

NUMBER OF STUDENTS IN GRADES 9-12 PARTICIPATING IN CEAP ACTIVITIES/SPORTS/MUSIC-ARTS PROGRAMS and NUMBER OF SCHOOLS OFFERING ACTIVITIES/SPORTS/MUSIC-ARTS PROGRAMS				
CATEGORY	SY 17-18		SY 15-16	
	NUMBER CEAP PARTICIPANTS	NUMBER OF SCHOOLS OFFERING	NUMBER CEAP PARTICIPANTS	NUMBER OF SCHOOLS OFFERING
MUSIC/ARTS				
All City (Band, Choir, Orchestra)	164	25	3,067	
Arts Musical Theater Attendee	1,868	11		
Arts Music Dance	56	24		

¹¹ The number of schools was not at all clear in the data provided by the District.

PARTICIPATION BY GENDER

The SY 17-18 male/female ratio of students participating in CEAP is consistent with previous years.



**SCHOOL YEAR 2017--2018
ASSESSMENT OF
THE CLEVELAND METROPOLITAN SCHOOL DISTRICT'S
COMPREHENSIVE
EXTRACURRICULAR ACTIVITIES PROGRAM**

Prepared by Phyllis Dykes & Associates, Inc.

FISCAL REPORT

MAY 2019

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the data required. Obtaining this data has never been a problem until the past few years, and it's not clear what has happened to change this situation. Regardless of what has caused the problems being encountered, this situation must be improved if the evaluation process is to continue in a meaningful way.

The Office of Athletics and Student Activities should seriously consider assigning one person to be responsible for collecting and presenting CEAP data in a timely manner. As importantly, this person should be responsible for quality assurance of the data given to the evaluator.

there is an unlabeled block of allocations/expenses that used to be labeled as Central Office expenditures. Was that meant to indicate where the unexpended funds went? It wasn't at all clear.

The summary table on the following page presents the data we've been given. The issues we've been discussing become quite clear upon review of the summary.

**ALLOCATION AND SPENDING DATA FOR
CLEVELAND CITY COUNCIL'S FUNDING PORTION FOR THE
COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM(CEAP)
SCHOOL YEAR 2017-2018**

CEAP Component	Funds Allocated to Component	Expended Funds Per Component ¹	Unexpended Funds Per Component	Spending Level	Percentage of Spending Level Increase/ Decrease Compared to Previous SY
Elementary Non-Traditional Extracurricular Program²	\$338,104	\$134,794	203,310	40%	3
K-8 School Interscholastic Athletics and Student Activities Report	\$351,193	\$355,594	(\$4,801)	101%	
High School Interscholastic Athletics and Student Activities Program	\$118,000	\$81,319	\$36,681	69%	
Marching Band/ Instrumental Music/Arts Education Program	\$147,668	Fiscal data was not provided for this component.			
Contract Evaluator	\$18,000	\$18,000	--	100%	
TOTAL	\$972,965 ⁴	\$589,707	\$161,828		

¹ Expended funds include expenses and encumbrances.

²A description of each component provided by CMSD is included with the relevant section of this report.

³The fiscal data submitted in SY 16-17 was lacking in a variety of ways. Moreover, recently there have been changes in the program components and allocations. Therefore, we have not made any comparisons to a previous year since the comparison wouldn't be meaningful.

⁴The budget prepared by the CMSD Office of Athletics and Student Activities showed the allocation total as \$972,985, which is incorrect. The actual allocation total, using the District's budget plan figures, is \$972,965. We have used the correct figure in this report.

INTRODUCTION

The following report is the result of an analysis of fiscal data pertaining to the Cleveland Metropolitan School District's Comprehensive Extracurricular Activities Program (CEAP). The analysis of data pertaining to CEAP programming was submitted separately to the District. Both analyses were submitted by Phyllis Dykes & Associates on behalf of the Cleveland Metropolitan School District (CMSD).

Phyllis Dykes & Associates thanks the CMSD Office of Athletics and Student Activities for its assistance in gathering the data used in this analysis.

METHODOLOGY

The information used in this report was provided to Phyllis Dykes & Associates by the District's Office of Athletics and Student Activities. The data were generated by the District's Budget Office and subsequently submitted to PD&A in an Excel format that was generated by the Office of Athletics and Student activities. These data were used to develop the findings presented in this report.

Please Note: Beginning SY 12-13, this report became different from all previous fiscal assessments. This is because Cleveland City Council reduced funding for the CEAP program by half; that is, from \$2 million to \$1 million. Therefore, a newly configured CEAP budget was established to reflect these changes. An additional budget modification was made in SY13-14, when City Council further reduced funding by \$50,000.

SUMMARY

It's difficult to know how to summarize the contents of this report. **The fiscal data that we received from the Office of Athletics and Student Activities is replete with errors. There are important sections of missing information. There are several indications that greater care should have been taken in preparing the Excel file that is intended to present all the fiscal data.**

In summary, the fiscal data that were provided by the District was not at all satisfactory. This despite the fact that the Office of Athletics and Student Activities had revised the data three times this year based on detailed requests by the evaluator. Additionally, this is the third year staff has been required to submit fiscal data in this format. The data requested by the evaluator is very basic, and the format easy to use. We don't know why the staff of the Office of Athletics and Student Activities is having such difficulty developing a satisfactory product, but they are. For that reason we've recommended that training be provided for them.

The District was asked to provide greater detail with regard to expenditures in each program component. That is, to break expenditures down into a few sections that would provide a greater understanding of how money is being spent. This was not done.

Most troubling is that we don't know how the large amount of unexpended funds was spent, despite the evaluator asking that question three different times. Presumably the funds paid for items in the Office's budget plan for the CEAP program. But which items? On the last sheet of the Excel file provided by the District it has become increasingly difficult over the past few years to submit CEAP program and fiscal reports that reliably assess the status of CEAP. This is because the quality of data submitted to the evaluator has been more and more unacceptable. It appears that no one in the District is conducting quality assurance procedures, and both program and fiscal data are often incorrect or missing altogether. Requests for revision after revision by the evaluator seldom result in actual improvement in the quality of the data. Multiple meetings, content discussions and email reviews seemingly have not succeeded in helping the District to improve the information it is providing.

The result is that taking some obvious problem areas into account, while we think the CEAP program is doing reasonably well, we can no longer say that with certitude. Therefore, for the first time we are recommending conditional renewal of funding. The conditions are as follows:

The Office of Athletics and Student Activities must seek out a resource to train staff on the preparation of the required CEAP fiscal data. This is not a complex data packet, and surely the Office can learn how to prepare an acceptable data set that can be used in preparing the CEAP Fiscal Report if it were to seek help.

The Office of Athletics and Student Activities must work with the Information Technology Department to improve the quality of the data that is submitted to the evaluator. The evaluator has prepared a simple, short list of

RECOMMENDATIONS

It has become increasingly difficult over the past few years to submit CEAP program and fiscal reports that reliably assess the status of CEAP. This is because the quality of data submitted to the evaluator has been more and more unacceptable. It appears that no one in the District is conducting quality assurance procedures for the needed fiscal data, and both program and fiscal data are often incorrect or missing altogether. Requests for revision after revision by the evaluator seldom result in actual improvement in the quality of the data. Multiple meetings, content discussions and email reviews seemingly have not succeeded in helping the District to improve the information it is providing.

The result is that **taking some obvious problem areas into account, while we think the CEAP program is doing reasonably well, we can no longer say that with certitude.**

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The Office of Athletics and Student Activities must work with the Information Technology Department to improve the quality of the data that is submitted to the evaluator. The evaluator has prepared a simple, short list of the data required. Obtaining this data has never been a problem until the past few years, and it's not clear what has happened to change this situation. Regardless of what has caused the problems being encountered, this situation must be improved if the evaluation process is to continue in a meaningful way.

The Office of Athletics and Student Activities should seriously consider assigning one person to be responsible for collecting and presenting CEAP data in a timely manner, a project manager. As importantly, this person should be responsible for quality assurance of the data given to the evaluator.

I. ELEMENTARY NON-TRADITIONAL EXTRACURRICULAR PROGRAM

CMSD describes this program component as follows: Sixty-eight K-8 Schools (grades 1- 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.

The total Cleveland City Council Funding (CCCF) allocation for the Non-Traditional Extracurricular Program for School Year SY17-18 was \$338,104. Total expenditures were only \$134,794, leaving unexpended funds of \$203,310. This means that only 40% of the total allocation was spent, and 60% remained unspent. We cannot compare SY17-18 expenditures to previous years because there have been changes in the budget components and allocations. However, we can say that in the past, typically about 80% or more of allocated funds in this category are spent.

As we see in the following table, only 9 of the 68 schools (13%) spent more than 80% of their allocation. Conversely, 22 of the 68 schools (32%) spent 20% or less of their allocation, with 10 of those schools spending \$0.

We have not been given an explanation for this very significant decrease in spending. Program data indicate a substantial drop of -34% in participation, which of course explains in part the spending decrease.

We also have not received an explanation for how unexpended funds were used, despite raising the question three times. We were told there were no unexpended funds.

The following table provides fiscal data for each CEAP school with grades K-5.

**TOTAL GRADES K-5 FUNDING LEVELS AND REPORTED EXPENDITURES
FOR NON-TRADITIONAL EXTRACURRICULAR PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY 17-18 Spending Level⁵
Willow	\$2,754	\$4,014	\$(1,260)	146%
Buhrer	\$5,151	\$6,660	\$(1,509)	129%
Bolton	\$4,080	\$5,144	\$(1,064)	126%
Mary Bethune	\$3,800	\$3,493	\$307	92%
CharlesEliot	\$4,361	\$3,938	\$424	90%
Miles Park	\$6,464	\$5,726	\$738	89%
Scranton	\$6,222	\$5,363	\$859	86%
Anton Grdina	\$4,718	\$3,975	\$743	84%
Sunbeam	\$4,896	\$3,972	\$924	81%
Luis M. Marin	\$6,617	\$5,020	\$1,597	76%
Marion- Sterling	\$4,195	\$3,172	\$1,023	76%
Hanna Gibbons	\$3,175	\$2,178	\$997	69%
Fullerton	\$2,792	\$1,785	\$1,007	64%
Charles Mooney	\$5,993	\$3,606	\$2,387	60%
Garfield	\$7,994	\$4,748	\$3,246	59%
Daniel Morgan	\$3,353	\$1,913	\$1,441	57%
Willson	\$4,705	\$2,665	\$2,040	57%
Adlai Stevenson	\$5,687	\$3,190	\$2,497	56%
Benjamin Franklin	\$8,020	\$4,448	\$3,573	55%
Clark	\$7,472	\$3,963	\$3,509	53%
H. Barbara Booker	\$4,565	\$2,412	\$2,153	53%
Harvey Rice	\$6,401	\$3,300	\$3,101	52%
A.J. Rickoff	\$5,419	\$2,775	\$2,644	51%
McKinley	\$3,417	\$1,758	\$1,660	51%
Michael R. White	\$2,627	\$1,347	\$1,280	51%
Orchard	\$6,005	\$2,687	\$3,318	45%
Warner	\$6,592	\$2,889	\$3,703	44%
Patrick Henry	\$3,443	\$1,480	\$1,963	43%
Thomas Jefferson	\$5,317	\$2,169	\$3,148	41%

⁵Because there were changes in budget components and allocations, throughout this report we have not made comparisons with the previous school year, as we usually do.

**TOTAL GRADES K-5 FUNDING LEVELS AND REPORTED EXPENDITURES
FOR NON-TRADITIONAL, EXTRACURRICULAR PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY 17-18 Spending Level⁵
Campus Internat.	\$9,282	\$3,575	\$5,708	39%
Denison	\$4,412	\$1,741	\$2,671	39%
George W. Carver	\$4,565	\$1,775	\$2,790	39%
Joseph Gallagher	\$9,767	\$3,727	\$6,041	38%
Louis Agassiz	\$4,118	\$1,509	\$2,609	37%
Memorial	\$5,534	\$2,022	\$3,512	37%
Alfred A. Benesch	\$3,940	\$1,369	\$2,571	35%
East Clark	\$3,124	\$1,019	\$2,105	33%
Wade Park	\$4,922	\$1,537	\$3,385	31%
Louisa M. Alcott	\$3,239	\$956	\$2,283	30%
Mary B. Martin	\$3,481	\$981	\$2,500	28%
Charles Dickens	\$5,432	\$1,472	\$3,960	27%
Miles	\$5,406	\$1,468	\$3,938	27%
Newton D. Baker	\$6,095	\$1,620	\$4,475	27%
Iowa-Maple	\$3,251	\$765	\$2,486	24%
Waverly	\$3,647	\$848	\$2,799	23%
Tremont	\$7,969	\$1,751	\$6,218	22%
Kenneth Clement	\$2,244	\$453	\$1,791	20%
Wilbur Wright	\$6,809	\$1,107	\$5,702	16%
CSA Lower Dike	\$5,585	\$850	\$4,735	15%
F.D. Roosevelt	\$5,508	\$693	\$4,815	13%
Marion C. Seltzer	\$5,342	\$620	\$4,722	12%
Nathan Hale	\$6,248	\$731	\$5,517	12%
Almira	\$6,821	\$675	\$6,146	10%
Euclid Park	\$4,565	\$450	\$4,115	10%
Artemus Ward	\$6,732	\$450	\$6,282	7%
Riverside	\$6,426	\$450	\$5,976	7%
Douglas MacArthur	\$4,526	\$275	\$4,251	6%

**TOTAL GRADES K-5 FUNDING LEVELS AND REPORTED EXPENDITURES
FOR NON-TRADITIONAL EXTRACURRICULAR PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY 17-18 Spending Level⁵
Oliver Hazard Perry	\$3,863	\$118	\$3,745	3%
Case	\$3,761	\$-	\$3,761	0%
Clara A. Westropp	\$4,310	\$-	\$4,310	0%
Mound	\$5,687	\$-	\$5,687	0%
Paul Dunbar	\$4,896	\$-	\$4,896	0%
Robert Jamison	\$3,876	\$-	\$3,876	0%
Robinson G. Jones	\$4,399	\$-	\$4,399	0%
Valley View	\$2,537	\$-	\$2,537	0%
Walton	\$3,634	\$-	\$3,634	0%
William Cullen Bryant	\$3,978	\$-	\$3,978	0%
Whitney Young	\$1,938	\$-	\$1,938	0%
TOTAL	\$338,104	\$134,794	\$203,310	40%

II. K-8 SCHOOL INTERSCHOLASTIC ATHLETICS AND STUDENT ACTIVITIES PROGRAM

CMSD describes this program as follows: To provide funding for transportation and event officials for athletic programs for all students in the 7th & 8th grade level. Programs include: boys and girls Basketball, Soccer, Volleyball, Coed Golf, boys and girls Track. Student Activities provide a holistic program that will help students in grades 6, 7, and 8 explore their varied areas of interest including: Military Drill, Cheerleading, Hi-Steppers, Chess, K-8 Intramurals

We are guessing that the data we used in preparing this section is the correct data. In the Excel file we received from the Office of Athletics and Student Activities, the sheet with the information we used was labeled "6-8." The headers for the data cells for this component were labeled "Elementary Non-Traditional Extracurricular." Clearly neither label was correct. Moreover, all of the data were in the Encumbrances column, not the Expenses column. Nonetheless, the allocation column matched the amount in the budget plan, \$351,193, so we literally "supposed" we should use this data for this component.

The file we just mentioned was the third revision we had requested from CMSD. This type of carelessness and the guesswork required to interpret the data is typical of the information we've received from the District.

The total Cleveland City Council Funding (CCCF) allocation for the K-8 School Interscholastic Athletics and Student Activities Program for School Year SY 17-18 was \$351,193. Total expenditures were \$355,594, representing a small over-expenditure. The spending level was 101%.

All but 18 of the schools spent more than 80% of their allocation.

**TOTAL GRADES K-8 FUNDING LEVELS AND REPORTED EXPENDITURES
FOR K-8 SCHOOL INTERSCHOLASTIC ATHLETICS AND
STUDENT ACTIVITIES PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY17-18 Spending Level
Mary B. Martin	\$3,166	\$7,710	\$(4,544)	243%
Luis M .Marin	\$2,930	\$5,417	\$(2,487)	185%
Whitney Young	\$3,403	\$6,168	\$(2,765)	181%
Willow	\$3,686	\$6,448	\$(2,762)	175%
Walton	\$4,064	\$7,018	\$(2,954)	173%
Willson	\$4,017	\$6,448	\$(2,431)	161%
Memorial	\$5,010	\$7,710	\$(2,700)	154%
Robert Jamison	\$4,679	\$6,959	\$(2,280)	149%
Wade Park	\$5,246	\$7,523	\$(2,277)	143%
Euclid Park	\$3,261	\$4,624	\$(1,363)	142%
Case	\$7,089	\$9,920	\$(2,831)	140%
Scranton	\$6,758	\$9,111	\$(2,353)	135%
Harvey Rice	\$3,734	\$4,995	\$(1,261)	134%
Fullerton	\$5,908	\$7,710	\$(1,803)	131%
William Cullen Bryant	\$5,010	\$6,579	\$(1,569)	131%
Adlai Stevenson	\$5,246	\$6,710	\$(1,464)	128%
George W. Carver	\$8,176	\$10,317	\$(2,141)	126%
Orchard	\$7,656	\$9,616	\$(1,960)	126%
Artemus Ward	\$3,686	\$4,626	\$(940)	125%
Iowa-Maple	\$7,184	\$8,976	\$(1,792)	125%
Paul Dunbar	\$3,497	\$4,355	\$(858)	125%
Buhrer	\$3,450	\$4,295	\$(845)	124%
Charles Eliot	\$5,388	\$6,650	\$(1,262)	123%
Warner	\$5,264	\$6,453	\$(1,189)	123%
Riverside	\$7,798	\$9,504	\$(1,706)	122%
Louis Agassiz	\$8,979	\$10,830	\$(1,851)	121%
Campus Internat.	\$4,584	\$5,452	\$(868)	119%
Garfield	\$3,355	\$3,981	\$(626)	119%
Daniel Morgan	\$5,199	\$6,079	\$(880)	117%
Wilbur Wright	\$7,751	\$8,733	\$(982)	113%
Mary Bethune	\$4,159	\$4,626	\$(467)	111%
Valley View	\$2,836	\$3,084	\$(248)	109%
Newton D. Baker	\$5,577	\$5,808	\$(231)	104%
Waverly	\$4,206	\$4,355	\$(149)	104%
Dike	\$4,631	\$4,752	\$(121)	103%
Joseph Gallagher	\$3,025	\$3,084	\$(59)	102%
Almira	\$3,970	\$3,981	\$(11)	100%
Benjamin Franklin	\$7,373	\$7,332	\$41	99%
Miles Park	\$7,609	\$7,523	\$86	99%

**TOTAL GRADES K-8 FUNDING LEVELS AND REPORTED EXPENDITURES
FOR K-8 SCHOOL INTERSCHOLASTIC ATHLETICS AND
STUDENT ACTIVITIES PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY17-18 Spending Level
Nathan Hale	\$8,365	\$7,920	\$445	95%
Charles Dickens	\$4,112	\$3,875	\$237	94%
Charles Mooney	\$4,348	\$3,981	\$367	92%
Clara A. Westropp	\$7,562	\$6,959	\$603	92%
Louisa M. Alcott	\$4,206	\$3,881	\$325	92%
Hanna Gibbons	\$3,592	\$3,168	\$424	88%
Tremont	\$5,813	\$5,126	\$687	88%
Marion C. Seltzer	\$5,435	\$4,602	\$833	85%
Denison	\$3,875	\$3,084	\$791	80%
Clark	\$7,798	\$6,168	\$1,630	79%
Oliver Hazard Perry	\$3,923	\$3,084	\$839	79%
Patrick Henry	\$4,584	\$3,498	\$1,086	76%
Sunbeam	\$4,301	\$3,280	\$1,021	76%
Douglas MacArthur	\$4,490	\$3,280	\$1,210	73%
F. D. Roosevelt	\$4,206	\$3,084	\$1,122	73%
Marion-Sterling	\$3,261	\$2,333	\$928	72%
Thomas Jefferson	\$8,129	\$5,434	\$2,695	67%
A.J. Rickoff	\$8,223	\$5,434	\$2,789	66%
Bolton	\$10,255	\$6,448	\$3,807	63%
Mound	\$6,602	\$3,786	\$2,816	57%
Robinson G. Jones	\$6,002	\$3,084	\$2,918	51%
Kenneth Clement	\$12,146	\$5,939	\$6,207	49%
East Clark	\$4,442	\$1,542	\$2,900	35%
H. Barbara Booker	\$4,490	\$1,542	\$2,948	34%
Anton Grdina	\$4,631	\$-	\$4,631	0%
Miles	\$3,686	\$-	\$3,686	0%
Michael R. White	\$4,159	\$-	\$4,159	0%
Total	\$351,193	\$355,594	\$(4,801)	101%

III. 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 17-18 was \$118,000. Total expenditures were \$81,319, representing 69% of the total allocation. The unspent amount was \$36,681.

As the table on the following page indicates, spending levels ranged from 0% to 100%.

**TOTAL HIGH SCHOOL INTERSCHOLASTIC ATHLETICS AND
STUDENT ACTIVITIES PROGRAM
(Ranked by SY17-18 Spending Level Percentage)**

	SY17-18 Allocation	SY17-18 Expended	SY17-18 Unexpended	SY17-18 Spending Level
John Hay	\$10,000	\$10,000	\$ 0	100%
John F. Kennedy	\$10,000	\$ 9,844	\$ 156	98%
Jane Addams	\$ 6,000	\$ 5,623	\$ 377	94%
John Marshall	\$10,000	\$ 7,135	\$ 2,865	71%
East Technical	\$10,000	\$ 6,843	\$ 3,157	68%
Lincoln-West	\$10,000	\$ 5,987	\$ 4,013	60%
James F. Rhodes	\$10,000	\$ 5,864	\$ 4,136	59%
Max S. Hayes	\$ 6,000	\$ 3,518	\$ 2,482	59%
Collinwood	\$10,000	\$ 5,773	\$ 4,227	58%
John Adams	\$10,000	\$ 4,725	\$ 5,276	47%
Glenville	\$10,000	\$ 4,236	\$ 5,764	42%
Martin L. King	\$ 6,000	\$ -	\$ 6,000	0%
Campus International	\$ -	\$ 5,773	\$ (5,773)	
<i>6-12 Schools</i>		\$ -		
Ginn Acad	\$ -	\$ -	\$ -	
Success Tech	\$ -	-	\$ -	
Whitney Young High	\$10,000	\$ 6,000	\$ 4,000	60%
Clev Sch of the Arts	\$ -	\$ -	\$ -	
Garrett Morgan High	\$ -	\$ -	\$ -	
High Tech Acad.	\$ -	\$ -	\$ -	
MC2-STEM	\$ -	\$ -	\$ -	
TOTALS	\$118,000	\$ 81,319	\$ 36,681	69%

IV. MARCHING BAND/ INSTRUMENTAL MUSIC/ ARTS EDUCATION PROGRAM

CMSD describes this component as follows: Music Program will include: repair and maintenance of equipment, supplies for music program and the All-City Marching Band; All-City Arts programs, i.e. All-City Musical, All-City Band, and All-City Choirs; and ICARE (*Initiative of Cultural ARts in Education*)

The total Cleveland City Council Funding (CCCF) allocation for the High School Interscholastic Athletics and Student Activities Program for School Year SY 17-18 was \$147,688. The District did not provide data on this component. There was one data set that was labeled "Arts Education" on the Excel sheet, but it wasn't clear what component this was attached to, since the only data shown totaled an allocation of \$30,082, a figure which didn't match any of the program categories.

V. CONTRACTUAL EVALUATOR

\$18,000 is encumbered to pay the fee of the evaluator when the program and fiscal reports are submitted to CMSD.

VI. USE OF UNEXPENDED FUNDS

The most disturbing aspect of the data submitted by the Office of Athletics and Student Activities is that there is no indication of what was done with unexpended funds. On three occasions we asked about unexpended funds, but the closest we got to an answer is that there weren't any unexpended funds. That may be the case, but then what were the unexpended funds used for? This is yet another example of why staff must be trained to properly gather and present fiscal data.