
SCHOOL YEAR 2016 -- 2017
EVALUATION OF
THE CLEVELAND METROPOLITAN
SCHOOL DISTRICT'S
COMPREHENSIVE
EXTRACURRICULAR ACTIVITIES PROGRAM

Prepared by Phyllis Dykes & Associates, Inc.

PROGRAM REPORT

MAY, 2018

TABLE OF CONTENTS

INTRODUCTION	1
SUMMARY	2
EXCEPTIONAL DATA PROBLEMS IN THIS REPORT	3
RECOMMENDATIONS	4
1. IMPACT OF PARTICIPATION IN CEAP	6
ISSUES WITH ATTENDANCE AND ACADEMIC PERFORMANCE DATA	6
GRAPHS AND TABLES THAT HAVE BEEN OMITTED DUE TO DATA ISSUES	7
PROGRAM GOAL ATTAINMENT	8
II. PARTICIPATION IN CEAP	9
PARTICIPATION BY ALL STUDENTS	9
PARTICIPATION BY GRADE LEVEL	10
PARTICIPATION BY SCHOOL	17
PARTICIPATION BY ACTIVITY	23
PARTICIPATION BY GENDER	29

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. The cooperation of these departments was appreciated.

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 by CMSD staff of the Office of Athletics and Student Activities/Arts Education Departments 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 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 and music/arts programs, and it was decided that narrowing the report would hamstring planning and evaluation efforts. Therefore the Program report reflects the entirety of sports/activities/music-arts, 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, unless it is not possible to do so for reasons explicitly addressed in the report.

SUMMARY

Under normal circumstances we would provide a brief summary of the results achieved in each of the CEAP program areas. Unfortunately, we are skeptical about much of the data, and we are reluctant to circulate obviously or likely incorrect data. Moreover, by the time we included the codicils relating to findings, this would no longer qualify as a summary. Therefore we have omitted this section. (Please see following page for additional explanation.)

EXCEPTIONAL DATA PROBLEMS IN THIS REPORT

It is with both reluctance and concern that we submit this year's CEAP Program Report. Reluctance because the CEAP program has been quite successful through the years, and there's no reason to believe it was any less successful in SY 16-17. However, concern because the data provided by the Cleveland Metropolitan School District is unusable in many instances, and that diminishes the opportunity to showcase the hard work of CEAP students and their coaches and advisors.

The data forwarded to the evaluator by the District is missing blocks of information, is incorrect in many places, and in general has resulted in our having to omit crucial sections of this report because the data pertaining to that section is insupportable.

It was obvious when preparing the report that there had been little or maybe even no supervision of data collection, entry and retrieval during SY 16-17. For many years the data flowed smoothly from the District under the supervision of the Office of Athletics and Student Activities Assistant Director, later promoted to Interim Director. This is not to say there weren't problems occasionally, but the Office of Athletics and Student Activities identified those problems and corrected them prior to sending the data to the evaluator.

It was when this gentleman retired and a Transitional Director was put in the position that, apparently, the difficulties we see in this report occurred. As previously mentioned, it's clear that there was little to no supervision of recordkeeping for the CEAP program. It appears, though it's hard to make one's way through the maze of mistakes, that data collection at many of the schools was slack; data entry at central office was careless at times; and at some point along the line someone(s) was reporting that all (or just about all) students in a number of schools were a part of the CEAP program, which is virtually impossible. The Transitional Director is no longer employed by the District.

We point this out because it would be unfair to lay responsibility for all of the data deficiencies at the door of the new Office of Athletics and Student Activities Director. She was appointed in April, 2017, after the majority of the damage had been done. She reports that she has implemented a correction plan, and we look forward to returning to a time when data are complete and accurate. Unfortunately, this report does not reflect the corrective actions taken by the Director in SY 17-18.

We have prepared a fairly detailed list of suggested corrective actions in the Recommendations section immediately following. We have also, throughout the report, identified data problems we encountered, and pointed out which sections we have had to omit because the data pertaining to that section are unreliable. In some places we have used data we were given, even though we had serious doubts about the validity of that data; we pointed these areas out. We have not done the summaries that we normally do in every report because, quite frankly, we have a very strong hesitancy to give the impression that something is factual when we know in fact that the data are probably wrong.

We end this page where we started: There's no reason to think, at least yet, that the CEAP program was ineffectual in SY 16-17. However, staff must remember that accurate and complete data are needed to demonstrate the success of a program.

RECOMMENDATIONS

Despite the many problematic issues identified in this report with regard to data, we recommend continued funding for the entire Comprehensive Extracurricular Activities Program.

We make this recommendation for three reasons:

1. In the history of the CEAP program, this is the first time there has been a major problem with the data submitted by the District. We believe the Office of Athletics and Student Activities deserves a second chance at providing accurate and comprehensive data.
2. There is a new Director in the Office, and she reports that she has implemented a corrective action plan.
3. Despite the data collection, data entry and data retrieval mishaps discussed in this report we have no reason, at least yet, to think that there are problems with the CEAP program itself. We need to see accurate and comprehensive data to make a final judgment on that, however.

Below are several very strong suggestions related to data collection, data entry and data retrieval. We believe implementation of these suggestions will go a long way toward correcting the problems cited in this report.

The District staff associated with data collection, data entry and data retrieval must be helped to understand why the data are so important. Over time staff can forget why the data they're working on matters. In this instance, the data help to substantiate Cleveland City Council's contribution to the District for sports and student activities. Sports and student activities would be greatly reduced if the District were to lose this funding.

A new round of training should occur. Staff at the school and central office levels must be retrained in the correct procedures for data collection, data entry and data retrieval. It's obvious that people have either forgotten the correct procedures or perhaps joined the staff recently and have not been trained at all.

The Office of Athletics and Student Activities must exercise focused and recurrent management of the data collection, entry and retrieval functions. Without this, the situation described in this report will almost certainly continue to occur.

The data report to be submitted to the evaluator should be studied by the Office of Athletics and Student Activities, and errors should be corrected before the data report is sent to the evaluator. It is not the evaluator's role to create and/or correct data that the evaluator must then go on to assess; this was very much a problem in preparing this report. **When the evaluator does find errors, the Office of Athletics and Student Activities should resolve the problems quickly.** In preparing this report, the evaluator requested corrections and waited four months, only to receive "updated" reports that did not solve the original problem.

The data report should be submitted to the evaluator no later than early October. By submitting the report by early October, if errors are found, there is at least some hope of locating records and correcting the data. We did not receive the first of the data until late December, and the "corrections" until April. There actually was little expectation at that point that the original data used to make corrections still existed.

There should be a paper copy of data entered in the District's computer system. This would allow the District to review relevant information if errors were found. It wouldn't be necessary to keep the hard copies for a long time, perhaps only until the evaluation report had been submitted.

The IT Department should use the format requested by the evaluator to present data. Each year the evaluator submits a list of needed data. In the past this list has been used to create data reports. That was not done this year.

Recommendations pertaining to fiscal administration are made in a separate report.

1. IMPACT OF PARTICIPATION IN CEAP

ISSUES WITH ATTENDANCE AND ACADEMIC PERFORMANCE DATA

In past years, this section has provided comparative data that illustrate the differences between CEAP and NON-CEAP students' overall average attendance and GPA results. This has been the heart of the CEAP Program report because it addresses the question: Does participation in the CEAP program impact attendance and/or academic performance? By comparing the attendance and academic average of students who participate in CEAP and those who don't (Non-CEAP), we have seen consistently higher attendance and academic performance results among CEAP participants than among those who do not participate in the CEAP program.

Regrettably, none of this information can be included in this school year's Program report for the reasons discussed in the introduction to this report. In summary:

The data are obviously incorrect.

In many instances we can't determine which data pertain to CEAP students and which data pertain to Non-CEAP students. Thus, we can't make comparisons, which is the point of using this data.

We know that Non-CEAP students typically have lower attendance and academic performance rates than CEAP students. By blending the two in the way it has been blended, the data on CEAP students is almost certainly skewed downward, which of course is unfair to the CEAP students.

Some schools have data that might be usable, but we were too unsure of the data in general to circulate numbers that could be incorrect.

To be more specific about why we say that the data are not usable (i.e., incorrect) we offer four examples:

Grades 6-8 schools data, 19 of the 64 schools for which we were given information show the term "Null" in the attendance column for Non-CEAP students. It appears (although no one in the District could tell us for sure) that this means that there aren't any Non-CEAP students (i.e., every student in the school is a CEAP student). The likelihood of that being the case is inexpressibly low. Here is a case of blended types of students, with the result almost certainly being an unfair downward skewing of CEAP data. An additional (and different) 18 schools showed Non-CEAP students as having negative attendance averages; for example, one school shows its Non-CEAP students as having -41.67 attendance days. That simply isn't possible. When these schools are added together, we find that 37 of the 64 6-8 schools, or 58%, are indicating obviously incorrect data.

Data for 38 of the 64 grades 6-8 schools, or 59%, indicate "Null" in the GPA average column for Non-CEAP students, creating the same results as discussed above in the attendance paragraph.

Grades 9-12 schools, If anything the data for the grades 9-12 schools are even more flawed than the grades 6-8 schools. The attendance column for the 27 schools shows 7 "Null" schools. Far worse, it shows negative attendance days for Non-CEAP students in 14 additional schools; for example, data for one school indicate an average attendance rate of -13.37. Adding these two together, we see that 78% of the grades 9-12 attendance data are unusable.

The GPA data for 20 schools (not 27, as was the number for attendance data), show "Null" data for 10 of the 20 schools, or 50%.

We should note that we communicated these and other data problems to the District in January, 2018. The data were not returned to the Evaluator until April, 2018, and they had not been corrected. In all fairness, perhaps it was too late to correct the data at that point (e.g., records had been lost or disposed of). This is why we suggest data be submitted to the Evaluator by early October. If errors are found by the Evaluator, it's likely that the records that could be used to correct problems still exist.

GRAPHS AND TABLES THAT HAVE BEEN OMITTED DUE TO DATA ISSUES

As a result of the issues discussed above, several graphs and tables that are typically included in this report have been omitted. These graphs and tables are:

- Trend line comparison graphs of grades 6-8 and 9-12 attendance of CEAP and Non-CEAP students
- Trend line comparison graphs of grades 6-8 and 9-12 average GPAs of CEAP and Non-CEAP students
- Comparison graphs by school of grades 6-8 and 9-12, CEAP and Non-CEAP attendance
- Comparison graphs by school of grades 6-8 and 9-12, CEAP and Non-CEAP GPA

PROGRAM GOAL ATTAINMENT

Under normal circumstances we would provide a brief summary of the results achieved in each of the CEAP program areas. Unfortunately, we are skeptical about much of the data, and we are reluctant to circulate data that are obviously or likely incorrect. Moreover, by the time we included the codicils relating to findings, this would no longer qualify as a summary. Therefore we have omitted this section.

II. PARTICIPATION IN CEAP

PARTICIPATION BY ALL STUDENTS

If we accept the data that were given to us by the Cleveland Metropolitan School District, 33,555 of the District's 33,444 (100%) CEAP-eligible students participated in the Comprehensive Extracurricular Activities Program (CEAP). Or, if another data set from what we were given is used, 20,589 of 33,444 students (62%) participated. Unfortunately these conflicting numbers are typical of almost all the data that were submitted.

We have spent an extraordinary number of hours trying to straighten out the data we were given, but it simply wasn't possible. Therefore, we have been obliged to omit standard sections of this report, knowing full well the entire section was incorrect and not wanting to misrepresent CEAP performance. We have tried to identify data errors wherever we could, although we believe it's possible that there are even more errors that have gone unidentified by us. We have also included extensive recommendations for corrective action in The Recommendations section of this report.

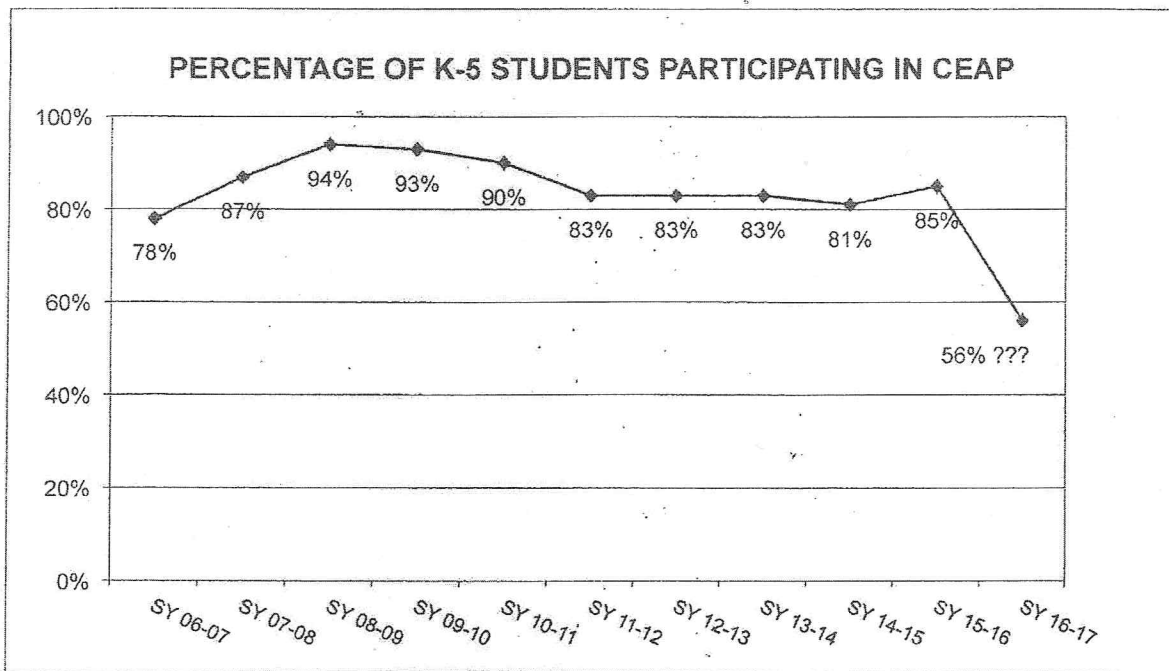
PARTICIPATION BY GRADE LEVEL

GRADES K-5 OVERALL

We do not, in fact, know for certain what the CEAP participation rate for grades K-5 was in SY 16-17. This is because data on participation in the Dominion (Field Trip) activities apparently was not entered into the District's computer system. Although the Office of Athletics and Student Activities made a concerted effort to re-create the Dominion participation numbers, they weren't able to do it with a level of precision that would allow us to include those numbers. Later in this report are "guesstimates" of what the field trip participation numbers might be.

As a result, the participation percentage used for SY 16-17 includes only Music/Arts participation, which is the other participation option in CEAP-eligible K-5 schools.

9,278 of the District's 16,607 CEAP-eligible students in grades K-5 participated in CEAP Music/Arts activities in SY 16-17. This represents a 56% participation rate, which is a conspicuous decrease of 29% when compared to SY 15-16 (85%). The decrease, as just stated, is undoubtedly due to the omission of Dominion data, although to what degree we can't say.



Grades 1-5 CEAP-eligible schools are required to ensure that 85% of students participate in the CEAP Program. Kindergartners are not included in this requirement since they are not actually a part of the CEAP Program.

Only 34 of the 69 (49%) CEAP eligible schools met the 85% participation requirement. This is a very significant decrease from SY 15-16, When 88% of the schools met the 85% requirement. However, we remind the reader that Dominion participation is not included in this count because the Dominion numbers are merely "guesstimates." Therefore, the participation decrease may not be as large as it appears to be.

GRADES K-5 BY INDIVIDUAL GRADE

Under ordinary circumstances we would have a graph on this page that illustrates and compares CEAP participation by grade (K through grade 5). However, because we have such an incomplete set of data, the only data we could include would be very misleading, since accurate Dominion figures can't be added into the participation numbers.

As just one example, in SY 15-16 the percentage of grade 1 students participating in CEAP activities was 93%. If we used only the data we're reasonably sure of for SY 16-17, the participation percentage would merely be 56%. There are similar distortions for all of the grades. This is clearly a misrepresentation of participation, so we have elected to omit the graph this year.

We can provide numbers of students by grade level for the Music/Arts component of CEAP. That information is included below.

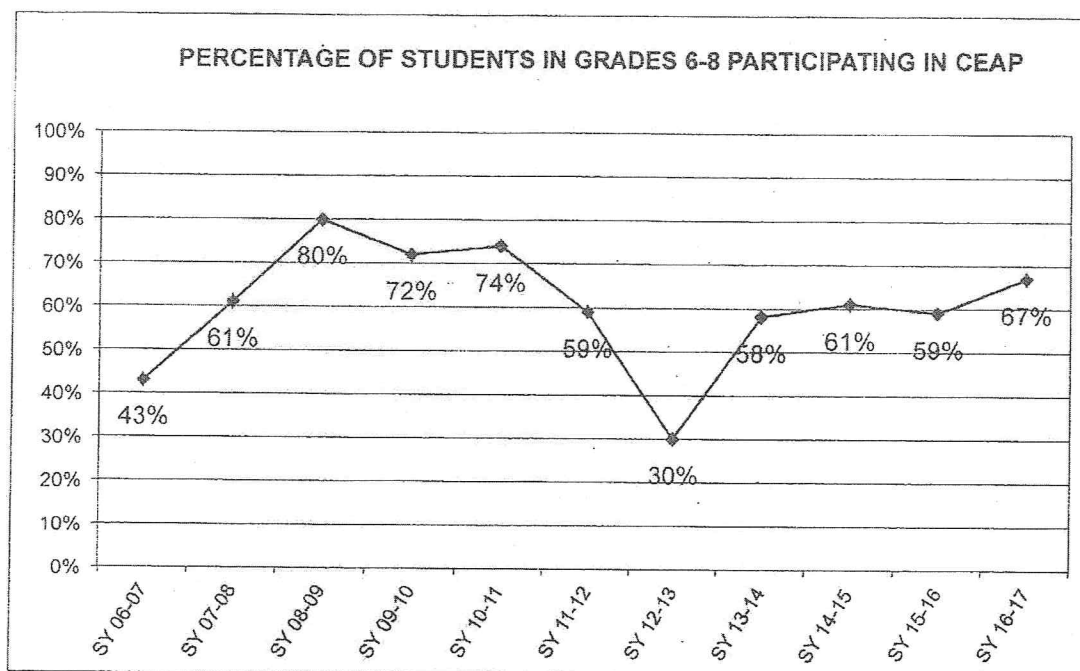
Later in this report we have data on the "guesstimate" for K-5 Domain (field trip) participation.

TOTAL NUMBER OF STUDENTS COMPARED TO TOTAL NUMBER OF CEAP STUDENTS GRADES K – 5 SY 16-17 <u>MUSIC/ARTS DATA ONLY</u>		
Grade	Total # of Students	Total # of Students Participating in CEAP
Kindergarten	1,905	756
Grade 1	2,999	1,690
Grade 2	2,912	1,710
Grade 3	3,716	2,166
Grade 4	2,270	1,268
Grade 5	2,805	1,688

GRADES 6-8 OVERALL

The activities data for grades 6-8 CEAP-eligible schools appear to be relatively correct and inclusive. Therefore, the data presented include all three major categories of CEAP activities -- sports, extracurricular and music/arts.

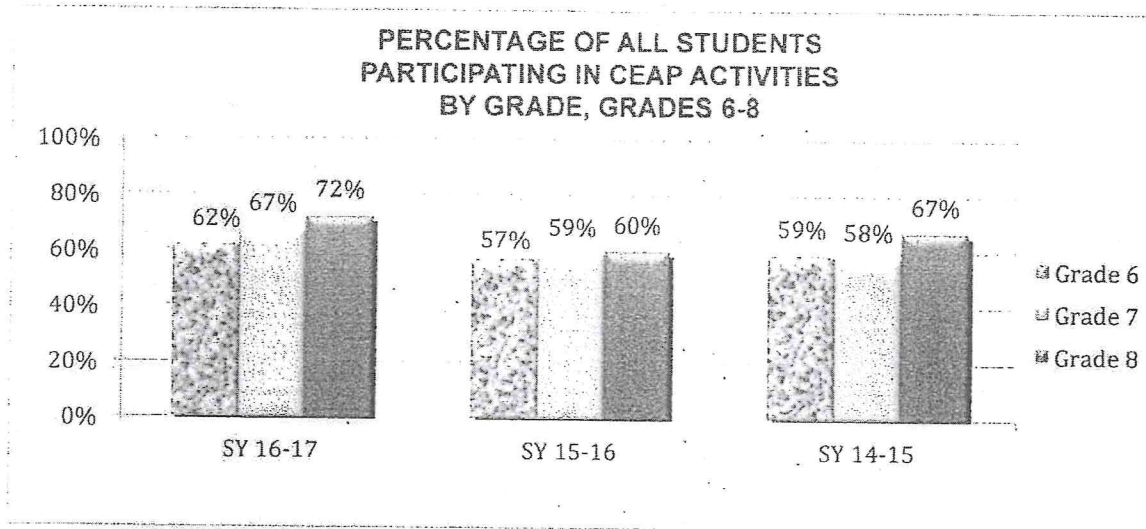
5,127 of the District's CEAP-eligible 7,660 students in grades 6-8 participated in CEAP activities in SY 16-17. This unduplicated count represents a 67% participation rate, which is an impressive 8% increase when compared to the data supplied by the District for SY 15-16 (59%).



One goal of the CEAP program is to have 33% of students in each CEAP grades 6-8 school participating in the CEAP program. In SY 16-17, 46 of the 66 (70%) CEAP-funded schools with grades 6-8 students met the 33% participation goal. This goal attainment rate is a fairly significant increase of 10% when compared to SY 15-16 (60%).

GRADES 6-8 BY INDIVIDUAL GRADE

As the following graph indicates, in SY 16-17 the percentage of students in grades 6-8 who participated in CEAP activities increased in grade levels 6, 7 and 8 by, respectively, +5%, +8% and +12%.

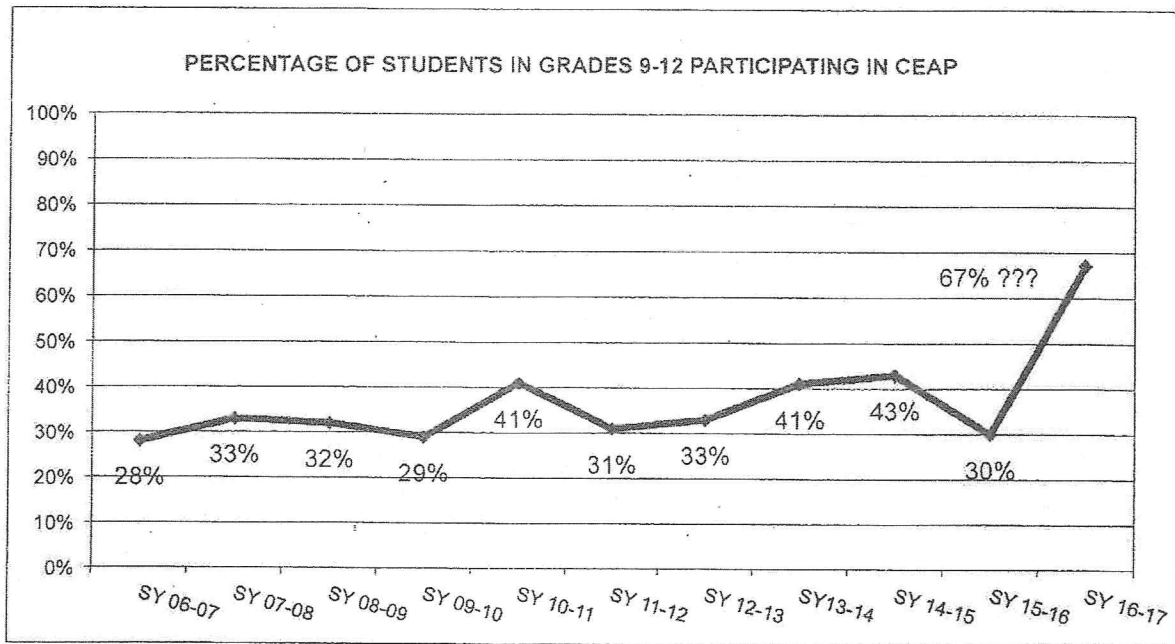


As previously stated, because the total number of students per grade changes each year (i.e., is not a constant number), it could be misleading to compare across school years the number of students participating by grade level. For information purposes, the breakdown of the numbers of students in SY 16-17 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 16-17		
Grade	Total # of Students	Total # of Students Participating in CEAP
Grade 6	2,536	1,561
Grade 7	2,236	1,492
Grade 8	2,881	2,074

GRADES 9-12 OVERALL

6,184 of the District's 9,117 CEAP eligible-students in grades 9-12 participated in SY 16-17 CEAP activities.¹ This unduplicated count represents a 67% participation rate, which is a remarkable 37% increase when compared to SY 15-16 (30%). This could be because the data for SY 14-15 under-reported participation, or it could be another instance of incorrect data. Compared to previous years, a 67% participation rate is very much out of line.

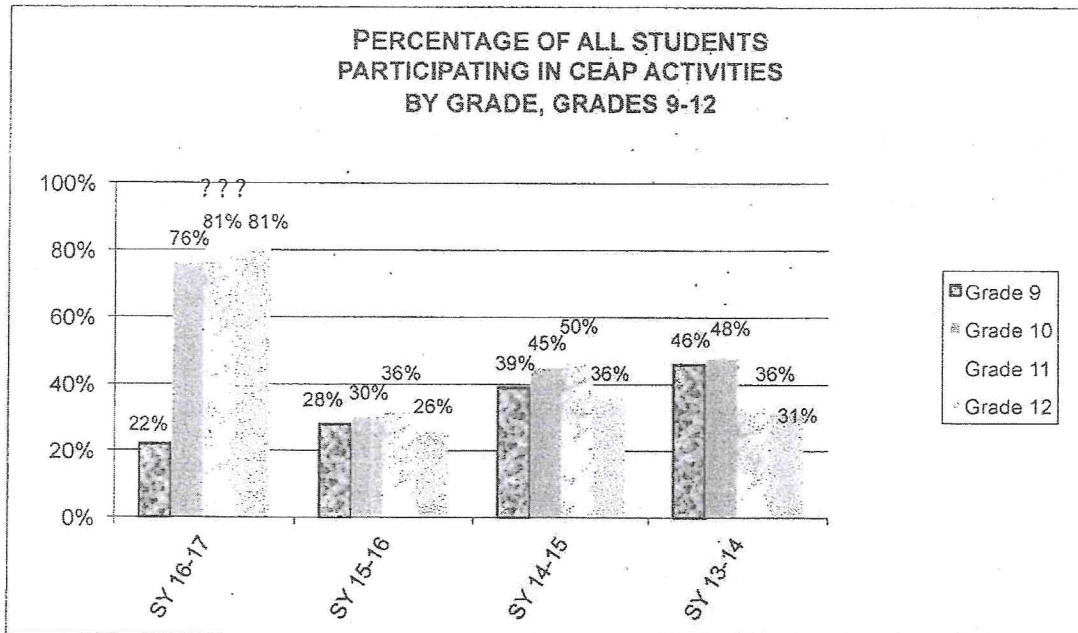


13 of the 33 schools (39%) with CEAP-eligible grades 9-12 schools met the 25% participation goal. This participation level is an increase of +4% when compared to SY 15-16 (35%).

¹In the data submitted by the District, for some reason the total enrollment for each 9-12 CEAP-eligible school wasn't provided. This of course meant that no comparisons could be made in terms of CEAP numbers versus total school population. We remedied this situation by adding the total number of CEAP students per school (which was given to the evaluator) to the total number per school of students in grades 9, 10, 11 and 12 (also given to us). We are quite uncomfortable creating data (i.e., the total school enrollment number), but had we not done this, this would have been yet another place in the report where we wouldn't be able to provide meaningful data.

GRADES 9-12 BY INDIVIDUAL GRADE

We found this data to be doubtful, but included it because we have no way to verify that it's incorrect. We looked at the data in the following context: For grade 9 to lose -6% participation is certainly possible, but for grade 10 participation to increase by 46%, grade 11 by 45%, and grade 12 by 55% is very unlikely. That's particularly true when the three grades are compared with previous years' participation.



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 16-17 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 16-17		
Grade	Total # of Students	Total # of Students Participating in CEAP
Grade 9	1,356	304
Grade 10	2,815	2,128
Grade 11	2,390	1,935
Grade 12	2,252	1,819

PARTICIPATION BY SCHOOL

GRADES K-5 BY SCHOOL

Under typical circumstances we would include a detailed chart for grades 6-8 in this section that would show, by school: The total number of students; the number of students participating in CEAP; the percentage of total students participating in CEAP; and the CEAP percentage compared to the previous school year. We would also discuss the number of schools reporting an increase or decrease in CEAP participation, and the number of schools with the same level of participation.

Unfortunately, because of the many problems with grades K-5 data discussed several times in this report, we have not included this chart this year. Any report we would have prepared would have been incorrect because of missing and/or incorrect data. Moreover and more importantly, many schools would not receive the credit they deserve for high participation and, conversely, there would be schools that would receive more credit than they deserve.

GRADES 6-8, BY SCHOOL

The grades 6-8 activities data appear to relatively correct, and so we are using it.

As the following table indicates, in SY 16-17, 28 of the 66 grades 6-8 CEAP schools (42%) had an increase in the level of participation ranging from +2% to +100%. 35 of the schools (53%) had a decrease in the level of participation ranging from -1% to -99%. One school had the same level of participation in both school years, and for 2 schools comparative data were not available ("ND").

NUMBER OF STUDENTS GRADES 6-8 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 16-17)				
	Total Number of Students SY 16-17	Number of Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 15-16
	ENROLLMENT	TOTAL CEAP PARTICIPATION	% CEAP PARTICIPATION	% Previous Year
Benjamin Franklin	209	208	100%	98%
Robert H. Jamison	95	95	100%	22%
Iowa-Maple	84	84	100%	81%
Mary B. Martin	82	82	100%	100%
Willow	69	69	100%	0%
Marion-Sterling	62	62	100%	11%
Nathan Hale	163	162	99%	85%
Harvey Rice	155	154	99%	9%
Adlai E. Stevenson	131	130	99%	99%
Memorial	123	122	99%	99%
Denison	97	96	99%	0%
Waverly	97	96	99%	15%
Euclid Park	91	90	99%	0%
Oliver H. Perry	88	87	99%	93%
Riverside	168	165	98%	100%
Charles A. Mooney	165	161	98%	100%
Charles W. Eliot	120	118	98%	100%
Patrick Henry	111	109	98%	12%
Mary M. Bethune	97	95	98%	0%
Sunbeam	90	88	98%	81%
Almira	182	176	97%	100%
Andrew J. Rickoff	105	102	97%	100%
Case	92	89	97%	0%
East Clark	89	86	97%	22%

**NUMBER OF STUDENTS GRADES 6-8
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)
(Ranked by Participation Percentage in SY 16-17)**

	Total Number of Students SY 16-17	Number of Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 15-16
Anton Grdina	79	77	97%	100%
Mound	127	122	96%	99%
Miles	90	86	96%	98%
Hannah Gibbons	85	82	96%	97%
George Washington Carver	83	80	96%	0%
Robinson G. Jones	139	132	95%	0%
Tremont Montessori	135	128	95%	99%
Walton	77	73	95%	44%
Kenneth W. Clement Boys' Leadership Academy	64	61	95%	36%
Orchard	168	157	93%	96%
Wade Park	115	107	93%	100%
Michael R. White	85	79	93%	100%
Warner Girls' Leadership Academy	148	136	92%	21%
Dike School of the Arts	142	129	91%	100%
Marion C. Seltzer	106	95	90%	51%
Douglas MacArthur Girls' Leadership Academy	86	77	90%	100%
Campus International	216	188	87%	100%
Charles Dickens	124	108	87%	19%
Newton D. Baker School of Arts	126	90	71%	11%
William Cullen Bryant	108	74	69%	ND
Willson	106	48	45%	97%
Garfield	183	34	19%	31%
Daniel E. Morgan	107	19	18%	100%
Miles Park	164	28	17%	12%
Clark	157	23	15%	19%
Wilbur Wright	122	18	15%	95%
Buhrer Dual Language	106	16	15%	31%
Artemus Ward	167	23	14%	3%
Fullerton	88	11	13%	15%
Clara E. Westropp	107	12	11%	100%
H. Barbara Booker	84	9	11%	83%
Luis Munoz Marin	188	18	10%	10%
Joseph M. Gallagher	263	21	8%	100%
Franklin D. Roosevelt	128	10	8%	100%

**NUMBER OF STUDENTS GRADES 6-8
PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM
(CEAP)
(Ranked by Participation Percentage in SY 16-17)**

	Total Number of Students SY 16-17	Number of Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 15-16
Louis Agassiz	85	7	8%	99%
Thomas Jefferson International Newcomers Academy	13	1	8%	21%
Valley View Boys' Leadership Academy	64	4	6%	27%
Bolton	76	4	5%	26%
Paul L. Dunbar	77	4	5%	89%
Scranton	137	6	4%	28%
Alfred A. Benesch	75	1	1%	100%
Thomas Jefferson International Newcomers Academy	88	0	0%	ND
TOTAL	7,660	5,127	67%	

GRADES 9-12, BY SCHOOL

We have doubts about some of data below, largely because the total participation level, discussed in another section, is much higher than it has been in the past. However, we don't know if higher participation is really the case, or if this is another error. Thus we have elected to use it.

As the following table indicates, 15 of the 33 grades 9-12 schools (45%) reported an increase in the level of participation when compared to SY 14-15 ranging from +4% to +100%. 5 of the grades 9-12 schools (15%) reported a decrease in the level of CEAP participation when compared to SY 14-15 ranging from -7% to -97%. There were no data for 13 of the schools, and thus comparisons could not be made.

NUMBER OF STUDENTS GRADES 9-12 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 16-17)				
	Total Number of Students SY 16-17	Number of Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 15-16
John F. Kennedy	8	8	100%	11%
John Marshall High School	51	51	100%	24%
JFK E3agle Academy	195	190	97%	ND
Whitney M. Young Leadership Academy	100	97	97%	40%
John Adams High School	431	412	96%	17%
Martin Luther King Jr. Campus	260	246	95%	24%
Glenville High School	258	242	94%	91%
Jane Addams Business Careers Center	230	217	94%	17%
Cleveland School of the Arts	458	417	91%	100%
East Tech High School	255	232	91%	69%
Garrett Morgan	186	170	91%	13%
MC2STEM	330	294	89%	4%
Design Lab Early College	216	190	88%	5%
Facing History New Tech High School	255	224	88%	ND
Ginn Academy	334	294	88%	12%
New Tech East	126	110	87%	ND
Bard High School Early College Cleveland	373	319	86%	100%
Cleveland High School for Digital Arts	268	225	84%	11%
Cleveland School of Science and Medicine	361	303	84%	ND
John Marshall School of Information Technology	326	272	83%	ND

NUMBER OF STUDENTS GRADES 9-12 PARTICIPATING IN COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) (Ranked by Participation Percentage in SY 16-17)				
	Total Number of Students SY 16-17	Number of Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 16-17	Percentage of Total Students Participating in CEAP SY 15-16
Cleveland School of Architecture & Design	295	242	82%	ND
Cleveland Early College High School	275	222	81%	ND
John Marshall School of Civic & Business Leadership	329	257	78%	ND
Max S. Hayes High School	562	438	78%	8%
John Marshall School of Engineering	321	247	77%	ND
New Tech Collinwood	215	41	19%	ND
Lincoln-West School of Science & Health	146	26	18%	ND
JFK PACT	221	38	17%	ND
James Ford Rhodes	934	124	13%	29%
Lincoln-West School of Global Studies	116	12	10%	17%
New Tech West	246	9	4%	ND
Thomas Jefferson International Newcomers Academy	276	8	3%	0%
Washington Park Environmental Studies	220	7	3%	100%
Total	9,177	6184	67%	

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."² The thinking behind participation in diverse Domains is to increase students' exposure to a wide variety of activities.

Domain data were not entered in the District's computer system. Therefore, we cannot provide a participation analysis. This has a major impact on K-5 participation numbers, because Domain (field trips) participation is the primary use of CEAP funds. It also of course affects the total participation numbers for the District, K-12.

Explanations for data non-entry ranged from information was not gathered at the school level; to information was not entered at the central office; to data were entered by central office, but mistakes were made; to data were gathered at the school level and sent to central office where they were lost.

In an effort to reconstruct the not-submitted/lost data, the Office of Athletics and Student Activities turned to the Transportation Department and analyzed the K-5 buses that were scheduled to go to Domain locations, along with the number of students who were booked to be on each bus. This was an admirable effort, even if it is inexact. For one, the scheduled field trip may have been cancelled; or the number of scheduled students may have been less (or more) than the number of booked students.

On the following page is the Office of Athletics and Student Activities information given to us relating to Domain (field trip) participation in grades K-5.. We know this information is a "guesstimate," but we included it because it did provide at least a clue to participation.

²Schools 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.

"GUESSTIMATES OF NUMBER OF K-5 SCHOOLS AND NUMBER OF STUDENTS PARTICIPATING IN DOMAINS (FIELD TRIPS)	
Adlai E. Stevenson	1600
Alfred A. Benesch School	64
Andrew J. Rickoff	1076
Artemus Ward	24
Benjamin Franklin	1323
Bolton	73
Case	160
Charles Dickens	48
Franklin D. Roosevelt	491
Fullerton	534
Hannah Gibbons STEM	455
Harvey Rice Wraparound	150
Iowa-Maple	150
Joseph M. Gallagher	539
Kenneth W. Clement Boys' Leadership Academy	320
Louis Agassiz	399
Louisa May Alcott	221
Luis Munoz Marin	1206
Marion Seltzer	908
Marion Sterling	50
Mary M. Bethune	100
Michael R. White STEM	26
Miles	224
Newton Baker	376
Oliver H. Perry	20
Orchard STEM	45
Patrick Henry	100
Riverside	313

"GUESSTIMATES OF NUMBER OF K-5 SCHOOLS AND NUMBER OF STUDENTS PARTICIPATING IN DOMAINS (FIELD TRIPS)	
Robert Jamison	318
Scranton	135
Sunbeam	234
Tremont Montessori	197
Wade Park	142
Warner Girls' Leadership Academy	388
Waverly	105
Wilbur Wright	15
William Cullen Bryant	177
Willson	170
Total	12,966 ???

When we look at the participation in the five different domains, except for Domain III (Performing Arts, Music and Dance), where there is a participation decrease of 1%, the remainder of the Domains have very different participation rates from previous years. Domain I (Rel. Sci.) has increased participation of +27% when compared to SY 15-16, Domain IV (Comm/Soc Studies) has an increase of 23%, and Domain V (Visual Arts) has a decrease of -8 %. We don't know if the percentages reflect an actual change in participation patterns or are a result of the "guesstimate" regarding Domains, or both.

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, of course, was to ensure that students are exposed to a wide variety of activities as possible. Typically we include a graph to illustrate a trend line percentage. However, we have not included a graph to illustrate the percentage in this report, because we are confident that the graph would not accurately reflect the percentage.

The following page shows a sampling of activities in each of the Domains.

A sampling of activities included in each Domain is shown below:

DOMAIN 1: RELATED SCIENCES	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
DOMAIN 2: PERFORMING ARTS – MUSIC AND DANCE	Severance Music Hall Cleveland Music School Settlement Cleveland Opera Rock & Roll Hall of Fame
DOMAIN 3: PERFORMING ARTS – THEATER AND MEDIA ARTS	Playhouse Square Center The Cleveland Playhouse Karamu House Community Performance Groups
DOMAIN 4: COMMUNICATIONS/SOCIAL STUDIES	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.
DOMAIN 5: VISUAL ARTS	Cleveland Art Museum Cleveland Institute of Art University Art Departments Community Arts Organizations

GRADES 6-8

Participation rates in the three Activities categories: Music/Arts, Extracurricular Activities and Sports were provided to us by the District. It is evident that participation is quite out of balance. Moreover, it is very different from the percentages we've seen in the past. For example, in SY 14-15 the Extracurricular, Sports and Music/Arts participation percentages were, respectively, 49%, 24% and 27%, and these percentages were comparable to percentages in previous school years. In SY 16-17, the same categories were respectively, 5%, 7% and 88%.

Therefore, we believe that something is quite problematic with this data, probably as a result of the issues we've been pointing to throughout this report. It looks as if Music/Arts participations percentages may be quite inflated, while Extracurricular and Sports activities appear to be unacceptably under-reported. Unfortunately, we have no way of knowing

Every year prior to this one we have included a detailed table showing the activities in each of the three categories, the total number of students that participated in each, and the number of schools offering each. We have not included that table this year, because when we compiled the numbers, it was evident the information was incorrect. As just one example, 9,755 (88%) students were reported to have participated in Music/Arts; this simply doesn't seem possible. True, the numbers in this section represent a duplicated count, but even still, there are only 7,660 students in grades 6-8

GRADES 9-12

The data related to grades 9-12 are equally problematic due to the issues discussed immediately above. Therefore, we have not included any information for these grades, knowing that what we have is questionable.

PARTICIPATION BY GENDER

We have not included the chart on participation by gender, because we know it can't be correct because of missing and incorrect data. Typically we would include a graph comparing male and female participation in CEAP.

SCHOOL YEAR 2016 -- 2017
EVALUATION OF
THE CLEVELAND METROPOLITAN SCHOOL DISTRICT'S
COMPREHENSIVE
EXTRACURRICULAR ACTIVITIES PROGRAM

Prepared by Phyllis Dykes & Associates, Inc.

FISCAL REPORT

MAY 2018

TABLE OF CONTENTS

INTRODUCTION	i
SUMMARY	ii
RECOMMENDATIONS	iii
I. GRADES K-5 NONTRADITIONAL EXTRACURRICULAR	1
II. GRADES 6-8 EXPENDITURES	4
GRADES 6-8 ARTS EDUCATION EQUIPMENT	4
III. GRADES 9-12 EXPENDITURES	5
GRADES 9-12 UPGRADES FOR ATHLETIC PROGRAMS	5
GRADES 9-12 EXTRACURRICULAR ACTIVITIES	6
GRADES 9-12 TRANSPORTATION	7
IV. CENTRAL OFFICE EXPENDITURES	8
V. USE OF UNEXPENDED FUNDS	9

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 data used to complete the fiscal analysis was submitted by the Office of Athletics and Student Activities in an Excel format. The analysis of data pertaining to CEAP programming was submitted separately to the District. Both analyses were prepared 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 forwarded to the Office of Athletics and Student Activities. It was subsequently submitted to PD&A in an Excel format that was 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 SY 13-14, when City Council further reduced funding by \$50,000.

SUMMARY

The format for the budget created confusion, at least for us. The Cleveland City Council allocates \$950,000 to the CEAP program. Our confusion arose based on the allocation shown by the Office of Athletics and Student Activities, which was \$1,049,853. We don't understand why the budget is being laid out in this way, and we'd like to hear an explanation. In reality, despite this rather large "over-allocation," the actual expenditures for the CEAP program for this portion of activities was in fact within the budget supported by Cleveland City Council.

Overall, the District spent 90% of what it showed as its funding allocation, which was \$1,049,853. The following table summarizes allocation and spending data for SY 16-17.

ALLOCATION AND SPENDING DATA FOR CLEVELAND CITY COUNCIL'S FUNDING PORTION FOR THE COMPREHENSIVE EXTRACURRICULAR ACTIVITIES PROGRAM (CEAP) SCHOOL YEAR 2015-2016				
CEAP Program	Funds Allocated to Program	Expended Funds	Spending Level	Percentage of Spending Level Increase (+) or Decrease (-) Compared to SY 15-16
Grades K-5 Nontraditional Extracurricular Program	\$265,122	\$222,811	84%	Same
Grades 6-8 Arts Education Equipment	\$7,881	\$7,881	100%	Same
Grades 9-12 Upgrades for Athletic Programs	\$118,000	\$111,840	95%	Same
Grades 9-12 Extracurricular	\$111,984	\$81,504	73%	-1%
Grades 9-12 Transportation	\$43,000	\$43,000	100%	Same
Central Office	\$503,866	\$472,883	94%	-1%
Total	\$1,049,853	\$939,919	90%	+16%

RECOMMENDATIONS

As explained in the CEAP Program Report, the District's Office of Athletics and Student Activities has experienced a change in leadership and changes in staff responsibilities. It appears that timeliness, data retrieval and data presentation have suffered as a result, at least temporarily.

Athletics and Student Activities has a very good record in terms of administration of the CEAP Program, and for that reason we recommend continued funding for the entire Comprehensive Extracurricular Activities Program. It is likely that the issues that have arisen are the result of substantive staff reassignments, and not a sign of a decline in the CEAP program.

However, we strongly recommend the following steps:

We don't understand why the budget is indicating an allocation that is substantively larger than the City Council allocation is. Obviously, the District spends considerably more than what it receives from City Council, and it would have to "cover" expenditures that exceed City Council's allocation. However, this budget is intended for review by City Council, and it should be prepared to reflect the exact amount coming from City Council. Otherwise, in its current format, it's hard to make sense of allocations, expenditures, spending levels and spending level increases and decreases.

Fiscal records should be submitted to the evaluator much sooner than they were this year. Submission so close to the date when the Fiscal Report should be sent to Cleveland City Council means there isn't enough time to resolve questions (e.g., the "over-allocation"). The fiscal records should be submitted at the same time as the program data, which is in October.

I. GRADES K-5 NONTRADITIONAL EXTRACURRICULAR

The total Cleveland City Council Funding (CCCF) allocation for the grades K-5 Nontraditional Extracurricular Program for School Year SY 16-17 was \$265,122. Total expenditures were \$222,811 or 84% of the total allocation.¹ This is the same expenditure level as SY 15-16 (84%).

As we see in the following table, 38 of 67 K-5 schools (57%) that received CCCF funding for this program spent 90% or more of their funding for the K-5 Nontraditional Extracurricular Program. This was comparable to SY 15-16 (39/67 schools).

30 of the 67 CEAP-eligible K-5 schools increased their spending levels by from +1% to +78%; 4 K-5 schools maintained the same spending level; and 33 K-5 schools decreased their spending levels by from -2% to -88%.

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

¹ The issue of unexpended funds per school can be somewhat confusing. The figures shown in the K-5 portion of the report reflect totals when the books closed for each school. However, many schools haven't yet received late transportation invoices (invoices for transportation expenses at the end of the year that don't arrive until after the schools' books have closed). All unexpended funds are put into a "pool" that is used to pay the late transportation invoices. Thus, in actuality, many and even most schools showing unexpended funds may have in fact have spent 100% of their funding.

TOTAL GRADES K-5 FUNDING LEVELS AND REPORTED EXPENDITURES FOR NONTRADITIONAL EXTRACURRICULAR PROGRAM (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Spending (Expenditures & Encumbrances)	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
George W. Carver	\$4,131	\$4,671	113%	13%
Sunbeam	\$3,226	\$3,322	103%	41%
Charles Mooney	\$4,756	\$4,838	102%	29%
Case	\$3,264	\$3,308	101%	3%
Douglas Mac Arthur	\$3,188	\$3,219	101%	3%
Campus Internat.	\$4,756	\$4,756	100%	42%
Clara A. Westropp	\$4,628	\$4,628	100%	0%
Denison	\$5,062	\$5,062	100%	0%
F.D. Roosevelt	\$4,450	\$4,450	100%	0%
Iowa-Maple	\$2,856	\$2,856	100%	15%
Kenneth Clement	\$1,887	\$1,887	100%	13%
Luis M. Marin	\$6,171	\$6,171	100%	0%
Louisa M. Alcott	\$2,435	\$2,435	100%	0%
Mary Bethune	\$3,149	\$3,149	100%	1%
McKinley	\$3,417	\$3,417	100%	0%
Marion C. Seltzer	\$3,851	\$3,851	100%	23%
Marion-Sterling	\$2,716	\$2,716	100%	0%
Miles	\$4,743	\$4,743	100%	44%
Newton D. Baker	\$3,315	\$3,316	100%	1%
Oliver Hazard Perry	\$2,588	\$2,588	100%	1%
Orchard	\$4,488	\$4,491	100%	7%
Patrick Henry	\$3,634	\$3,634	100%	2%
Robert Jamison	\$3,876	\$3,876	100%	0%
Robinson G. Jones	\$4,399	\$4,399	100%	12%
Scranton	\$4,016	\$4,016	100%	0%
Thomas Jefferson	\$4,450	\$4,450	100%	61%
Wade Park	\$3,863	\$3,863	100%	0%
Warner	\$3,710	\$3,711	100%	4%
Waverly	\$2,117	\$2,117	100%	0%
Charles Eliot	\$4,769	\$4,733	99%	78%
Hanna Gibbons	\$2,805	\$2,775	99%	0%
Daniel Morgan	\$3,047	\$2,999	98%	22%

TOTAL GRADES K-5 FUNDING LEVELS AND REPORTED EXPENDITURES FOR NONTRADITIONAL EXTRACURRICULAR PROGRAM (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Spending (Expenditures & Encumbrances)	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
H. Barbara Booker	\$3,812	\$3,741	98%	-2%
Nathan Hale	\$4,973	\$4,798	96%	-3%
Anton Grdina	\$4,080	\$3,816	94%	6%
Charles Dickens	\$4,590	\$4,268	93%	47%
Joseph Gallagher	\$7,242	\$6,752	93%	11%
Michael R. White	\$3,315	\$3,090	93%	-7%
East Clark	\$2,690	\$2,375	88%	-12%
Clark	\$6,362	\$5,525	87%	-13%
Garfield	\$5,342	\$4,639	87%	-13%
Miles Park	\$6,758	\$5,786	86%	-3%
Buhrer	\$3,889	\$3,268	84%	-16%
Whitney Young	\$1,938	\$1,528	79%	16%
Mound	\$4,233	\$3,297	78%	-22%
William Cullen Bryant	\$3,978	\$3,100	78%	-19%
Willson	\$3,608	\$2,689	75%	-25%
Bolton	\$3,468	\$2,513	72%	-11%
Wilbur Wright	\$3,749	\$2,705	72%	-28%
Almira	\$4,514	\$3,160	70%	-30%
Willow	\$2,984	\$2,055	69%	-12%
Riverside	\$5,330	\$3,514	66%	-13%
Memorial	\$4,284	\$2,536	59%	-41%
Mary B. Martin	\$3,481	\$1,848	53%	-47%
Euclid Park	\$3,672	\$1,810	49%	22%
Harvey Rice	\$4,901	\$2,225	45%	-37%
Paul Dunbar	\$2,907	\$1,298	45%	-17%
Louis Agassiz	\$3,494	\$1,469	42%	-53%
Benjamin Franklin	\$6,299	\$2,557	41%	-26%
Dike	\$2,984	\$1,175	39%	-61%
Tremont	\$5,393	\$1,919	36%	0%
A.J. Rickoff	\$4,335	\$1,261	29%	-71%
Walton	\$3,162	\$730	23%	-25%
Artemus Ward	\$4,858	\$596	12%	-88%
Adlai Stevenson	\$4,080	\$102	3%	-31%
Fullerton	\$2,754	\$0	0%	-65%
Valley View	\$1,900	\$0	0%	-7%
Total	\$265,122	\$222,811	84%	

II. GRADES 6-8 EXPENDITURES

GRADES 6-8 ARTS EDUCATION EQUIPMENT

The total CCCF allocation for grades 6-8 Arts Education Equipment for SY 16-17 was \$7,881. For the third year in a row, all of the schools that were allocated funds spent 100% of those funds. The table below provides fiscal data for each school with grades 6-8 funding for arts education equipment.

TOTAL GRADES 6-8 FUNDING LEVELS AND REPORTED EXPENDITURES FOR ARTS EDUCATION EQUIPMENT (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Expenditures & Encumbrances	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
Adlai Stevenson	\$500	\$500	100%	0%
Almira	\$150	\$150	100%	0%
Anton Grdina	\$175	\$175	100%	0%
Artemus Ward	\$150	\$150	100%	0%
Benjamin Franklin	\$300	\$300	100%	0%
Charles Dickens	\$500	\$500	100%	0%
Clark	\$200	\$200	100%	0%
Clara A. Westropp	\$200	\$200	100%	0%
Denison	\$550	\$550	100%	0%
Douglas Mac Arthur	\$300	\$300	100%	0%
Garfield	\$150	\$150	100%	0%
Iowa-Maple	\$155	\$155	100%	0%
Luis M. Marin	\$200	\$200	100%	0%
Louis Agassiz	\$300	\$300	100%	0%
Louisa M. Alcott	\$200	\$200	100%	0%
Marion C. Seltzer	\$175	\$175	100%	0%
Memorial	\$350	\$350	100%	0%
Nathan Hale	\$100	\$100	100%	0%
Newton D. Baker	\$150	\$150	100%	0%
Patrick Henry	\$150	\$150	100%	0%
Riverside	\$800	\$800	100%	0%
Robinson G. Jones	\$300	\$300	100%	0%
Sunbeam	\$150	\$150	100%	0%
Tremont	\$100	\$100	100%	0%
Wade Park	\$150	\$150	100%	0%
Walton	\$350	\$350	100%	0%
Willson	\$251	\$251	100%	0%
William Cullen Bryant	\$225	\$225	100%	0%
Whitney Young Middle	\$600	\$600	100%	0%
Total	\$7,881	\$7,881	100%	

III. GRADES 9-12 EXPENDITURES

GRADES 9-12 UPGRADES FOR ATHLETIC PROGRAMS

The total allocation for grades 9-12 CCCF Upgrades for Athletic Programs for SY 16-17 was \$118,000. Total expenditures were \$111,840 or 95% of the total allocation. This is the same spending level as SY 15-16.

8 of the 13 schools (62%) with upgrade allocations spent 100% of their funding. Four of the schools decreased their expenditures by -11% to -63%

The table below provides fiscal data for each school with grades 9-12 funding for Upgrades for Athletic Programs.

TOTAL GRADES 9-12 FUNDING LEVELS AND REPORTED EXPENDITURES FOR UPGRADES FOR ATHLETIC PROGRAMS (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Expenditures & Encumbrances	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
Collinwood	\$10,000	\$10,000	100%	0%
Glenville	\$10,000	\$10,000	100%	0%
James F. Rhodes	\$10,000	\$10,000	100%	0%
Jane Addams	\$6,000	\$6,000	100%	0%
John Hay	\$10,000	\$10,000	100%	6%
Lincoln-West	\$10,000	\$9,997	100%	0%
Martin L. King	\$6,000	\$6,000	100%	0%
Max S. Hayes	\$6,000	\$5,377	90%	0%
John Marshall	\$10,000	\$8,828	88%	-12%
John Adams	\$10,000	\$7,626	76%	-11%
John F. Kennedy	\$10,000	\$5,320	53%	-14%
East Technical	\$10,000	\$3,443	34%	-63%
6-12 Schools				
Whitney Young High	\$10,000	\$10,000	100%	0%
TOTALS	\$118,000	\$111,840	95%	

GRADES 9-12 EXTRACURRICULAR ACTIVITIES

The total allocation for grades 9-12 CCCF for Extracurricular Programs for SY 16-17 was \$111,984. Total expenditures were \$81,504 or 73% of the total allocation. This is similar to SY 15-16 (74%).

4 of the 18 schools that received a CEAP allocation for extracurricular programs spent 100% of that allocation. 5 schools increased their expenditures from +3% to +53%. 9 schools decreased their expenditures from -2% to -76%. 4 schools had the same expenditure level as they did in SY 15-16.

The table below provides fiscal data for each school with grades 9-12 funding for Extracurricular Programs.

TOTAL GRADES 9-12 FUNDING LEVELS AND REPORTED EXPENDITURES FOR EXTRACURRICULAR PROGRAMS (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Expenditures & Encumbrances	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
John F. Kennedy	\$6,653	\$6,653	100%	0%
John Marshall	\$6,653	\$6,653	100%	0%
James F. Rhodes	\$6,653	\$5,796	87%	53%
Jane Adams	\$6,653	\$5,670	85%	3%
Martin L. King	\$6,653	\$5,005	75%	-13%
John Adams	\$6,653	\$4,725	71%	-29%
Glenville	\$6,653	\$3,946	59%	-2%
John Hay	\$6,653	\$3,530	53%	-47%
Max S. Hayes	\$6,653	\$2,964	45%	34%
East Technical	\$6,653	\$2,445	37%	4%
Lincoln-West	\$6,653	\$1,226	18%	-25%
Collinwood	\$6,653	\$533	8%	-48%
6-12 Schools				
Success Tech	\$4,711	\$4,711	100%	0%
Whitney Young High	\$6,653	\$6,653	100%	22%
Ginn Acad	\$825	\$199	24%	-76%
Clev Sch of the Arts	\$6,653	\$585	9%	-73%
MC2-STEM	\$6,653	\$428	6%	0%
Garrett Morgan High	\$6,653	\$0	0%	-74%
Total	\$111,984	\$81,504	73%	

GRADES 9-12 TRANSPORTATION

The total allocation for grades 9-12 CCCF for Transportation for SY 16-17 was \$43,000. All schools with an allocation spent 100% of that allocation.

The table below provides fiscal data for each school with grades 9-12 funding for Transportation.

TOTAL GRADES 9-12 FUNDING LEVELS AND REPORTED EXPENDITURES FOR TRANSPORTATION (Ranked by SY 16-17 Spending Level Percentage)				
	SY 16-17 Allocation	SY 16-17 Expenditures & Encumbrances	SY 16-17 Spending Level (Expenses & Encumbrances)	Increase/Decrease Compared with SY 15-16
Collinwood	\$4,000	\$4,000	100%	0%
East Technical	\$4,000	\$4,000	100%	0%
Glenville	\$4,000	\$4,000	100%	0%
James F. Rhodes	\$4,000	\$4,000	100%	0%
Jane Adams	\$2,000	\$2,000	100%	0%
John Adams	\$4,000	\$4,000	100%	0%
John Hay	\$4,000	\$4,000	100%	0%
John F. Kennedy	\$4,000	\$4,000	100%	0%
John Marshall	\$4,000	\$4,000	100%	0%
Lincoln-West	\$4,000	\$4,000	100%	0%
Max S. Hayes	\$2,000	\$2,000	100%	0%
Martin L. King	\$2,000	\$2,000	100%	0%
6-12 Schools				
Whitney Young High	\$1,000	\$1,000	100%	0%
TOTAL	\$43,000	\$43,000	100%	

IV. CENTRAL OFFICE EXPENDITURES

In SY 16-17, Central Office received a total of \$503,866 for 12 CEAP-related expense categories. 94% of this funding was spent. This was considerably higher than the SY 15-16 expenditure level, 78%. Unexpended funds are used to pay late transportation invoices (transportation invoices submitted after the schools' books have closed).

CENTRAL OFFICE ALLOCATIONS AND EXPENDITURES			
	SY 16-17 Allocation	SY 16-17 Expenditures & Encumbrances	SY 16-17 Spending Level
A: Arts Transportation	\$4,880	\$4,880	100%
A: Music Arts Supplies All-City	\$18,918	\$17,164	91%
A: All City Arts Program and Equip.	\$38,500	\$38,500	100%
A: Music Repair & Maintenance	\$22,074	\$22,041	100%
B: ICARE Program	\$66,000	\$66,000	100%
C: Officials	\$27,270	\$25,755	94%
C: K-8 Transportation	\$193,016	\$155,868	81%
D: Athletic Transportation	\$33,805	\$61,785	183%
E: Options Sch. Officials	\$55,250	\$38,100	69%
E: Transportation	\$22,653	\$22,000	97%
E: Awards	\$3,500	\$2,789	80%
F: Contractual Evaluator	\$18,000	\$18,000	100%
Total	\$503,866	\$472,883	94%

V. USE OF UNEXPENDED FUNDS

As indicated in the Summary at the beginning of this report, the manner in which the budget was developed created confusion, at least for us. The figure below is one we calculated based on actual expenditures subtracted from the \$950,000 Cleveland City Council Funding Allocation. The confusion arises based on the allocation shown by the Office of Athletics and Student Activities, which was \$1,049,853. We don't understand why the budget is being laid out in this way, and we'd like to hear an explanation. In reality, despite this rather large "over-allocation," the actual expenditures for the CEAP program for this portion of activities was in fact within the budget supported by Cleveland City Council.

Use of Unexpended Funds	Funds Allocated from Cleveland City Council Funding	Unexpended Funds	Spending Level
Late yellow bus transportation invoices (Unexpended funds)	\$10,081	\$0	100%