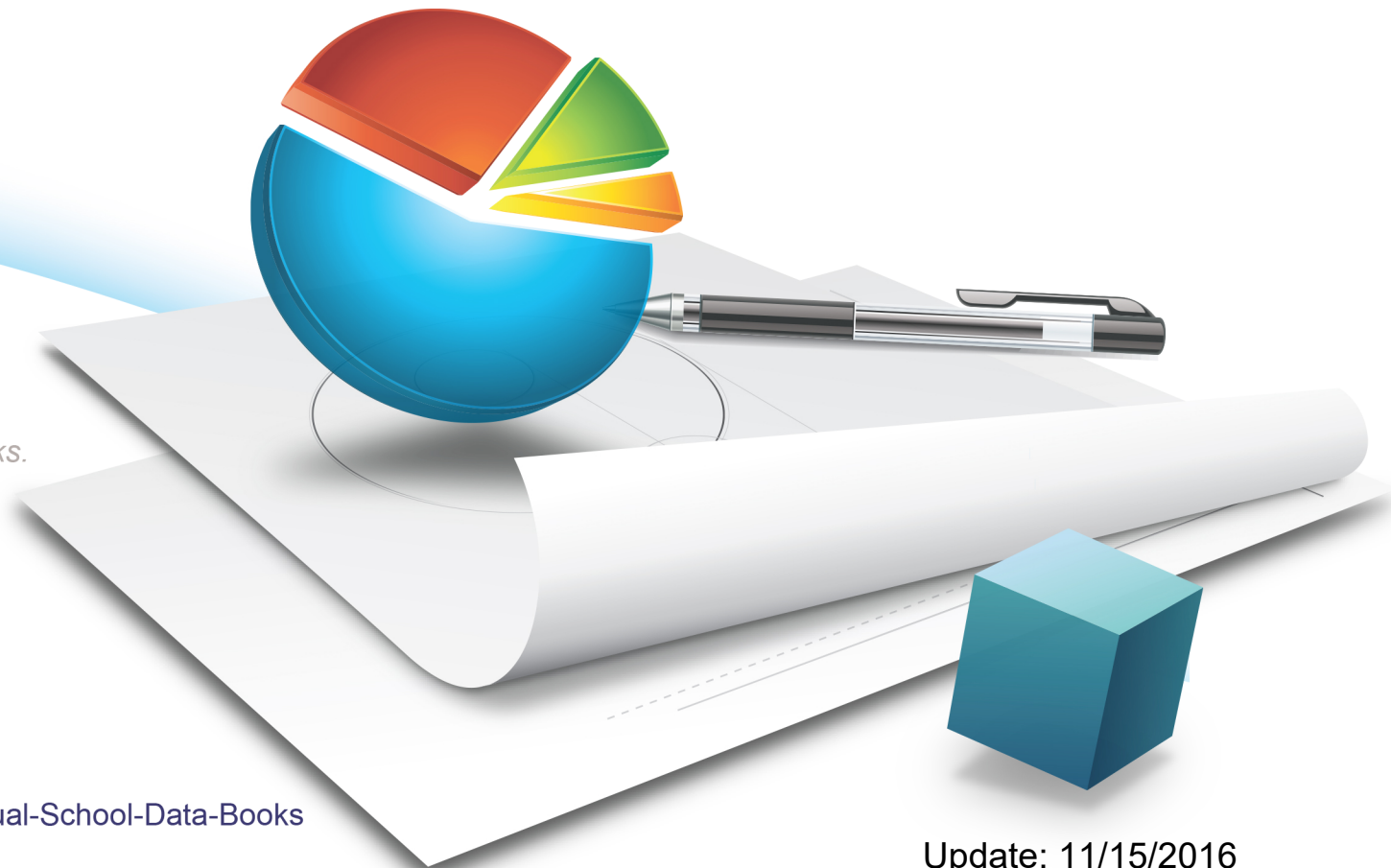
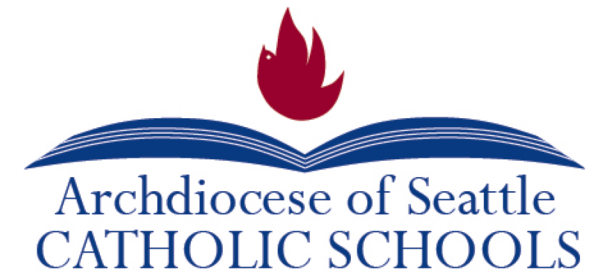


School Data

2015-2016

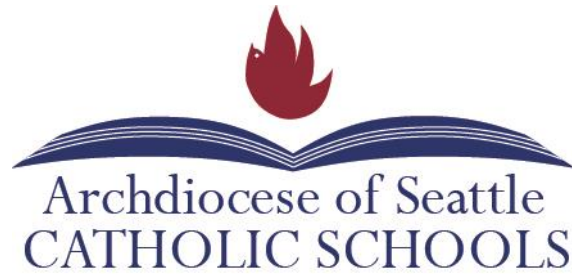


 [Online School Data](#)

Additional data not presented in this book can be found online at the following links.

Technology Reports:	http://www.ocsw.org/ts
Instructional Materials:	http://www.ocsw.org/im
Assessment Search:	http://www.ocsw.org/as
Employee Database (CSED):	http://www.ocsw.org/csed
All School Calendars:	http://www.ocsw.org/calendar
School Data Annual Reports:	http://www.ocsw.org/apps/ncea
Iowa/ITBS Annual Test Data:	http://www.ocsw.org/assessment
School Achievement:	http://www.ocsw.org/apps/achievement/index
This book in PDF format:	http://www.ocsw.org/content.php?r=3745-Annual-School-Data-Books

Update: 11/15/2016



November 2015

Dear School Leadership,

The 2015-2016 School Data Book (paper version) has been compiled to present a **snapshot summary of core census and budget data** of the PreK-12 Catholic schools of the Archdiocese of Seattle with a focus on regional grouping. These self-reported statistics from each school community are valued and helpful for planning purposes. Confidential individual salary information for the principal, president, development director, and secretary is not included for full distribution in this publication. Pastors and principals may request in writing a confidential datasheet that will show the specific salary information for their respective region only. Requests should be directed to the Superintendent of Catholic Schools. Since it is self-reported data, this confidential information should be used only as a guide to planning.

The **electronic** version of the 2015-2016 School Data Report is where the **complete** dynamic and interactive Annual School Data reports and longitudinal data are available for study. Printing and PDF capabilities are available. Principals/School Pastors have a private password on **OCSWW.org** to study the comprehensive 2015-2016 data collection that includes testing and assessment information, salary averages, instructional materials, and technology trends that are being implemented in our 74 schools. We hope this body of information will provide each reader with robust information to assist each school in long-range planning.

In January, each school receives the Indices of Vitality report, which summarizes their school's longitudinal data. The report includes enrollment, racial and ethnic data, indicators, benchmark values, budget detail and a growing Glossary of Terms. An abbreviated Glossary of Terms is included in this School Data Book as we move to standardize various data definitions across all of our OCS reports.

Sincerely,
Patrick Haggarty, Ed.D.
Superintendent of Catholic Schools

2015-2016 Glossary of Definitions for NCEA and OCS Data Report

SCHOOLS:

Elementary/Middle: generally Pre-K-8, K-8, 5-8. **Pre-K** is included if they are part of the school and not a separate parish daycare program. **Secondary:** 9-12.

LOCATION:

Urban: within the limits of a major city or one with at least 50,000 population.
Inner-city: located within a major city and characterized by a concentration (>40%) of low income inhabitants.
Suburban: outside of, but tangent to, a major city or its immediate suburbs.
Rural: located outside of an urban or suburban area and having fewer than 50,000 inhabitants.

RACE:

Students are counted in the category of which they are most characteristic.
Asian: identifies as having origins in Far East, Southeast Asia or Indian Sub-continent: (Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, Philippines, Thailand, Vietnam, etc.)
American Indian/Native Alaskan: identifies as one of the two classifications of Native Americans.
Black/African American: identifies as black whether from US, Africa or other parts of the world.
Native Hawaiian/Other Pacific Islander: includes native Hawaiians living anywhere in the US (but not non-Hawaiian residents of Hawaii) also includes other Pacific Islands: Guam, Samoa, Fiji, Micronesia, and Polynesia.
White: Caucasian from any part of the world (**including Middle East**) and does not identify as one of the other groups.
Multi-racial: person belongs to more than one racial group.

ETHNICITY:

Hispanic/Latino: Reported as a separate ethnic category. All students are counted as either Hispanic or Non-Hispanic.

PROFESSIONAL STAFF:

Includes all paid professionals: faculty, administrators, counselors, etc. who have responsibility for the teaching and learning process. Does not include development, admissions directors, or volunteers, etc.
Full time: paid employees who regularly work a full day or 100% of contract. Full time employees may have one position or divide their time between more than one position (teaching/administration, etc.) but work the full schedule.
Part-time: paid employees who work less than the full school day/week or 100% of contract.

BUDGET:

Tuition and Fees: The total revenue charged to the family for education. Includes parish direct subsidy and neighboring parish subsidy.
Endowment Income: Income derived from the interest of an endowment fund without disrupting the corpus of the endowment.
Fundraising: Revenue from fundraising such as auction and SCRIP, etc.
Donations: Revenue from annual appeal and legacy gifts, etc.
Other Revenue: Interest, rentals, etc., and all other revenue sources for a school.
Salaries: Include all payroll expenses for all employees of the school.
Benefits: The total cost of the benefits packages paid for by the school for school employees.
Maintenance and Operations: Includes all non-salary, school operating expenses.
Local Tuition Assistance: Total amount of tuition assistance awarded by the school, including family and teacher discounts.
Fundraising Costs: Total costs incurred for the school's fundraising activity. (i.e. SCRIP inventory)
Other Expenses: This includes debt service and emergencies.
Parish Direct Subsidy: The parish contribution to the school from its ordinary income (Sunday and Holy Day Collection). This does not include shared expenses with the school such as positions or utilities.
Parish Indirect Subsidy: includes shared cost items that are not booked directly to school operations. Not to be included in the revenue portion of the budget.
Neighboring Parish Subsidy: The annual amount of subsidy from other parishes with students who attend the school.
Endowment Fund: The total value of the school's endowed funds. Level I schools are strongly recommended to have an endowment housed with the Fulcrum Foundation.
Cost of Education The actual cost of educating a student. (Total Expenses/Total Enrollment)

ENROLLMENT:

Enrollment Capacity: The total number of students that could attend school without compromising the educational or spiritual environment.
Number of School Families: Number of families who have registered students and have a tuition contract.

PROGRAMS:

Title I: A federal program providing services to schools with low income students.
Title IIA: A federal program to prepare, train and recruit high quality teachers and principals.
Title III: A federal program to benefit Limited English Proficiency children and immigrant youth.
E-Rate: A federal program to help schools and libraries obtain affordable broadband.

A. School Descriptives

Enter the number of schools in each block:

B. Student Descriptives and Total Enrollment

(include Pre-K if students are part of the school and not a separate parish daycare)

National Catholic
Educational Association**ELEMENTARY AND MIDDLE SCHOOL**

Totals of B1 and B2 must agree.

A.1a. and b. Location and Sponsorship	Single Parish	Interparish	Diocesan	Religious Congregation or Private	Total	A2. Gender (# schools)	
Urban	19	4	4	2	29	Male	0
Inner City	4	0	0	0	4	Female	1
Suburban	15	4	3	3	25	Coed	62
Rural	1	4	0	0	5	Total	63
Total	39	12	7	5	63		

B1(a). Student Ethnicity and Religion			
	Catholic	Non-Catholic	Total
Hispanic	1409	101	1,510
Non-Hispanic	11229	3165	14394
TOTAL	12638	3266	15904 *

B1(b). Student Race and Religion (Students should be counted in the category of which they are most characteristic.)			
	Catholic	Non-Catholic	Total
American Indian/ Native Alaskan	47	29	76
Asian	1672	304	1,976
Black	379	445	824
Native Hawaiian/ Pacific Islander	335	45	380
White	8136	1903	10,039
Two or more races	2,069	605	2,674
TOTAL	12,638	3,266	15,904 *

*Totals for B1(b) and B1(a) must be the same total as B2 elementary column.

SECONDARY SCHOOL

A.1a. and b. Location and Sponsorship	Single Parish	Interparish	Diocesan	Religious Congregation or Private	Total	A2. Gender (# schools)	
Urban	0	0	2	3	5	Male	1
Inner City	0	0	2	0	2	Female	2
Suburban	0	1	1	2	4	Coed	8
Rural	0	0	0	0	0	Total	11
Total	0	1	5	5	11		

B1(a). Student Ethnicity and Religion			
	Catholic	Non-Catholic	Total
Hispanic	291	100	391
Non-Hispanic	3,860	1,914	5,774
TOTAL	4,151	2,014	6,165 *

B1(b). Student Race and Religion (Students should be counted in the category of which they are most characteristic.)			
	Catholic	Non-Catholic	Total
American Indian/ Native Alaskan	39	21	60
Asian	438	426	864
Black	103	205	308
Native Hawaiian/ Pacific Islander	69	37	106
White	2,585	1,063	3,648
Two or more races	917	262	1,179
TOTAL	4,151	2,014	6,165 *

*Totals for B1(b) and B1(a) must be the same as total as the B2 secondary column.

Superintendent's approval:

(Signature)
B2. Enrollment by Grade Level

Enter grade level totals according to the type of school. If an elementary school has a ninth grade, put the student count in the ninth grade box in the elementary column; if a secondary has grades below ninth, those numbers go in the secondary column.

	Elementary	Secondary
Prekindergarten	1,592	
Kindergarten	1,461	
First	1,519	
Second	1,572	
Third	1,574	
Fourth	1,535	
Fifth	1,592	
Sixth	1,727	
Seventh	1,687	
Eighth	1,645	
Ninth		1,604
Tenth		1,570
Eleventh		1,528
Twelfth		1,463
Ungraded		
TOTAL	15,904 *	6,165 *

*B2 elementary total must equal B1 elementary total;
B2 secondary total must equal B1 secondary total.

Before completing the information, please refer to the instruction/definition sheet that accompanies this form.

If you have any questions, contact Sr. Dale McDonald at
mcdonald@ncea.org or phone: 571.257.0010 or fax: 703.243.0025.

C. Professional Staff

Include all **paid professionals** (administrators and faculty) who have responsibility for the teaching/learning process.
Do not include development or admissions directors, teachers' aides or support staff.

C1. Professional Staff Descriptives

List **all** the full- and part-time professional staff in each category.

C.2 Full and Part-time Staffing: List all full and part-time professionals in the appropriate categories and total them across and down.
Total in C.1 and C.2 must agree with each other.

ELEMENTARY AND MIDDLE SCHOOL

C1(b). Professional Staff Race and Religion	Catholic	Non-Catholic	TOTAL	C.2 Professional Staff	C2a. Full-time	C2b. Part-time	C2c. Totals (add C2a & C2b)
American Indian/ Native Alaskan	7	0	7	Female Religious	10	9	19
Asian	17	12	29	Male Religious	2	2	4
Black	7	4	11	Clergy	1	1	2
Native Hawaiian/ Pacific Islander	12	1	13	Lay, Male	164	35	199
White	1,020	153	1,173	Lay, Female	883	244	1,127
Two or more races	80	38	118	TOTAL	1,060	291	1,351 *
TOTAL	1,143	208	1,351 *	*These three numbers must be the same.			

C1(a). Faculty Ethnicity and Religion

	Catholic	Non-Catholic	Total
Hispanic	65	18	83
Non-Hispanic	1,078	190	1,268
TOTAL	1,143	208	1,351 *

SECONDARY SCHOOL

C1(b). Professional Staff Race and Religion	Catholic	Non-Catholic	TOTAL	C.2 Professional Staff	C2a. Full-time	C2b. Part-time	C2c. Totals (add C2a & C2b)
American Indian/ Native Alaskan	0	0	0	Female Religious	2	1	3
Asian	13	8	21	Male Religious	3	0	3
Black	11	8	19	Clergy	4	2	6
Native Hawaiian/ Pacific Islander	6	0	6	Lay, Male	220	26	246
White	425	132	557	Lay, Female	324	50	374
Two or more races	21	8	29	TOTAL	553	79	632 *
TOTAL	476	156	632 *	*These three numbers must be the same.			

C1(a). Faculty Ethnicity and Religion

	Catholic	Non-Catholic	Total
Hispanic	17	3	20
Non-Hispanic	459	153	612
TOTAL	476	156	632 *

D. Government Funded Programs

1a. The number of schools that have students who receive Title 1 Services	43
1b. Total number of students who receive Title 1 services	576
2a. Number of schools that offer federal nutrition programs ...	20
2b. Number of students who receive free or reduced price breakfast.....	178
2c. Number of students who receive free/reduced price lunch	518
3A. Number of schools that have students receiving subsidized transportation services (state or local).	6
3b. Number of students who receive subsidized transportation	118
4a. Number of schools that received E-rate discounts during the last school year.....	4
4b. Number of schools that applied for the E-rate this school year	5

E. Additional Information

	ELE	SEC
1. Number of new schools that opened this school year	0	0
2. Number of schools that closed, consolidated or merged at the end of last year.....	0	0
3. Number of schools with a board, commission or council	71	
4. Number of schools with a waiting list for any grade.....	14	
5. Number of schools that provide students with access to Internet.....	74	
6. Number of schools with an extended day program	24	
7. Number of students with a diagnosed disability.....	1,086	

F. Diocesan Education Office Information

1. Is there a designated person with these or equivalent titles?	Yes Lay	Yes Religious	No
a. Vicar for Education			✓
b. Superintendent	✓		
c. Director of Religious Education			✓
2. If any of these positions are held by the same person, circle the appropriate combination:	a & b & c a & b a & c b & c		
	3		
3. Schools Office Personnel	2		
a. Number of associate/assistant superintendents	4.5		
b. Number of other professional staff			
c. Number of support staff			

Thank you! Please return by **November 2, 2015**

Dale McDonald, PBVM

NCEA, 1005 N. Glebe Road, Suite 525, Arlington, VA 22201

Longitudinal Enrollment

Total Enrollment: 2010 - 2015

Old Region/ Year	2010	2011	%+/-	2012	%+/-	2013	%+/-	2014	%+/-	New Region/ Year	2015	
Eastside	2,544	2,640	3.8%	2,671	1.2%	2,581	-3.4%	2,506	-2.9%	Eastside	2,487	
North Seattle	3,849	3,880	0.8%	3,816	-1.6%	3,783	-0.9%	3,787	0.1%	North Seattle	3,716	
Northern/Snohomish	1,962	1,915	-2.4%	1,812	-5.4%	1,787	-1.4%	1,850	3.5%	Northern	2,012	
Olympic	565	561	-0.7%	588	4.8%	601	2.2%	603	0.3%	Olympic	413	
Pierce	1,962	1,885	-3.9%	1,883	-0.1%	1,801	-4.4%	1,761	-2.2%	Pierce	1,828	
South King/South Seattle	4,143	4,143	0%	4,149	0.1%	4,077	-1.7%	4,024	-1.3%	South King	2,546	
Southern/South Sound	1,693	1,642	-3.0%	1,629	-0.8%	1,508	-7.4%	1,408	-6.6%	South Seattle	1,434	
										South Sound	615	
										Southern	853	
Elementary (Pre-K - 8)	16,718	16,666	-0.3%	16,548	-0.7%	16,138	-2.5%	15,939	-1.2%	Elementary (Pre-K - 8)	15,904	-0.2%
High School (9 - 12)	6,163	6,088	-1.2%	6,150	1.0%	6,237	1.4%	6,200	-0.6%	High School (9 - 12)	6,165	-0.6%
Archdiocese Total	22,881	22,754	-0.6%	22,698	-0.2%	22,375	-1.4%	22,139	-1.1%	Archdiocese Total	22,069	-0.3%

Pre-K Enrollment Breakout from Elementary: 2010 - 2015

Old Region/ Year	2010	2011	%+/-	2012	%+/-	2013	%+/-	2014	%+/-	New Region/ Year	2015	
Eastside	111	164	47.7%	176	7.3%	150	-14.8%	152	1.3%	Eastside	190	
North Seattle	263	415	57.8%	330	-20.5%	341	3.3%	319	-6.5%	North Seattle	401	
Northern/Snohomish	226	239	5.8%	218	-8.8%	231	6.0%	230	-0.4%	Northern	247	
Olympic	44	48	9.1%	42	-12.5%	69	64.3%	90	30.4%	Olympic	54	
Pierce	226	193	-14.6%	195	1.0%	197	1.0%	196	-0.5%	Pierce	252	
South King/South Seattle	148	193	30.4%	235	21.8%	248	5.5%	211	-14.9%	South King	155	
Southern/South Sound	138	182	31.9%	162	-11.0%	121	-25.3%	101	-16.5%	South Seattle	84	
Non-Parish	84	90	7.1%	100	11.1%	101	1.0%	99	-2.0%	South Sound	71	
										Southern	138	
Pre-K Total	1,240	1,524	22.9%	1,458	-4.3%	1,357	-6.9%	1,398	3.0%	Pre-K Total	1,592	13.9%

Longitudinal Racial and Hispanic/Latino Trends

Archdiocese of Seattle Racial Trends: 2010 - 2015

RACE	2010	2011	%+/-	2012	%+/-	2013	%+/-	2014	%+/-	2015	%+/-
Native American	106	109	2.8%	132	21.1%	127	-3.8%	137	7.9%	136	-0.7%
Asian	2,367	2,421	2.3%	2,658	9.8%	2,681	0.9%	2,734	2.0%	2,840	3.9%
Black	1,058	1,080	2.1%	1,098	1.7%	1,055	-3.9%	1,104	4.6%	1,132	2.5%
Native HI/P. Isl.	589	658	11.7%	560	-14.9%	485	-13.4%	468	-3.5%	486	3.8%
White	15,248	14,731	-3.4%	15,147	2.8%	14,420	-4.8%	14,031	-2.7%	13,687	-2.5%
Multi-racial	1,638	2,263	38.2%	2,467	9.0%	2,257	-8.5%	2,251	-0.3%	2,291	1.8%
Unknown	485	1,492	207.6%	636	-57.4%	1,350	112.3%	1,414	4.7%	1,497	5.9%
Archdiocese Total	21,491	22,754	5.9%	22,698	-0.2%	22,375	-1.4%	22,139	-1.1%	22,069	-0.3%

Hispanic/Latino Enrollment: 2010 - 2015

Old Region/ Year	2010	2011	%+/-	2012	%+/-	2013	%+/-	2014	%+/-	New Region	2015
Eastside	143	155	8.4%	171	10.3%	164	-4.1%	152	-7.3%	Eastside	182
North Seattle	168	188	11.9%	162	-13.8%	154	-4.9%	157	1.9%	North Seattle	188
Northern/Snohomish	158	194	22.8%	196	1.0%	203	3.6%	247	21.7%	Northern	276
Olympic	25	18	-28.0%	46	155.6%	77	67.4%	47	-39.0%	Olympic	49
Pierce	187	180	-3.7%	195	8.3%	222	13.8%	236	6.3%	Pierce	264
South King/South Seattle	249	283	13.7%	288	1.8%	310	7.6%	339	9.4%	South King	222
Southern/South Sound	133	147	10.5%	174	18.4%	170	-2.3%	181	6.5%	South Seattle	127
High School	288	293	1.7%	313	6.8%	362	15.7%	350	-3.3%	High School	391
Non-Parish	39	34	-12.8%	37	8.8%	59	59.5%	63	6.8%	South Sound	110
										Southern	92
Hispanic/Latino Total	1,390	1,492	7.3%	1,582	6.0%	1,721	8.8%	1,772	3.0%		1,901

Programs

Government Funded Programs	All Schools		High School		Eastside		Northern		North Seattle		Olympic		Pierce		South Seattle		South King		South Sound		Southern	
Number of schools that have students who receive Title I Services	43	58%	1	9%	2	22%	8	89%	4	33%	3	100%	5	71%	7	100%	7	88%	3	75%	3	75%
Total number of students who receive Title I Services	576	3%	5	0%	10	0%	89	4%	26	1%	25	6%	68	4%	103	7%	211	8%	24	4%	15	2%
Number of schools that offer federal nutrition programs	17	23%	3	27%	1	11%	1	11%	2	17%	1	33%	4	57%	3	43%	2	25%	1	25%	2	50%
Number of students who receive free or reduced price meals	518	2%	71	1%	3	0%	49	2%	3	0%	13	3%	193	11%	91	6%	42	2%	13	2%	40	5%
Available Title IIA funds in last fiscal year	235,910		56,481		3,631		37,618		39,788		0		7,777		29,890		42,223		13,521		4,981	
Total Title IIA funds used in last fiscal year	227,754		61,369		5,188		35,751		50,037		0		4,732		18,975		37,594		10,025		4,083	
Number of schools who received E-rate discounts in the last school year	4	5%	1	9%	0	0%	0	0%	1	8%	0	0%	1	14%	0	0%	1	13%	0	0%	0	0%
Number of schools who applied for E-rate discounts in this school year	5	7%	1	9%	0	0%	0	0%	1	8%	0	0%	1	14%	1	14%	1	13%	0	0%	0	0%
Number of Students qualifying for Title III	212	1%	0	0%	42	2%	51	3%	5	0%	19	5%	67	4%	14	1%	0	0%	14	2%	0	0%
Allocated Title III funds for services	15,306		10,947		0		4,359		0		0		0		0		0		0		0	
Additional Information																						
Number of schools having an Extended Day Program	23	31%	0	0%	3	33%	4	44%	4	33%	0	0%	5	71%	2	29%	3	38%	0	0%	2	50%
Number of schools having a waiting list for any grade	14	19%	1	9%	3	33%	1	11%	4	33%	0	0%	3	43%	0	0%	1	13%	1	25%	0	0%
Number of schools with state licensed preschool program	20	27%	0	0%	3	33%	2	22%	5	42%	1	33%	5	71%	1	14%	0	0%	0	0%	3	75%
Number of students qualifying for your local support services	684	3%	7	0%	225	9%	104	5%	168	5%	3	1%	5	0%	7	0%	19	1%	102	17%	47	5%
Number of Students with diagnosed disability	1,086	5%	366	6%	231	9%	46	2%	269	7%	3	1%	5	0%	79	6%	65	3%	22	4%	0	0%
Number of schools with Diverse Learners implementation plan	64	86%	10	91%	8	89%	8	89%	12	100%	1	33%	6	86%	6	86%	7	88%	2	50%	4	100%

Eastside Region

School Location	Region Totals		Eastside C. MS Sammamish		Forest R. MS Bellevue		Holy Family Kirkland		Sacred Heart Bellevue		St. Branden Bothell		St. Joseph Issaquah		St. Louise Bellevue		St. Madeleine S. Bellevue		St. Monica Mercer Is.	
Pre-K Enrollment	190	8%	-	0%	-	0%	48	16%	16	4%	43	17%	28	10%	18	4%	7	4%	30	15%
K-8 Enrollment	2,297	92%	245	100%	173	100%	249	84%	387	96%	209	83%	263	90%	422	96%	175	96%	174	85%
Total Enrollment	2,487	100%	245	100%	173	100%	297	100%	403	100%	252	100%	291	100%	440	100%	182	100%	204	100%
Catholic Students	1,991	80%	122	50%	43	25%	253	85%	352	87%	245	97%	233	80%	416	95%	146	80%	181	89%
Minority Students (non-white)	890	36%	53	22%	75	43%	118	40%	104	26%	77	31%	87	30%	184	42%	141	77%	51	25%
Hispanic/Latino Enrollment	182	7%	16	7%	5	3%	9	3%	29	7%	28	11%	10	3%	57	13%	21	12%	7	3%
% of Enrollment Capacity	2,955	84%	270	91%	177	98%	287	103%	460	88%	319	79%	436	67%	486	91%	236	77%	284	72%
Total Number of Families	1,408		240		163		171		263		152		-		285		-		134	
Total Professional Staff	261		19		38		24		51		20		30		29		19		31	
Revenues (Current Budget)																				
Tuition & Fees	25,250,220	85%	5,192,775	96%	5,723,323	87%	1,681,000	66%	3,155,830	81%	1,382,883	83%	2,301,057	88%	2,775,000	85%	1,323,359	86%	1,714,993	80%
Endowment Income	701,833	2%	-	0%	518,477	8%	22,000	1%	33,356	1%	-	0%	-	0%	95,000	3%	-	0%	33,000	2%
Fundraising	2,146,107	7%	112,500	2%	333,500	5%	240,000	9%	275,000	7%	164,000	10%	304,000	12%	235,000	7%	88,000	6%	394,107	18%
Donations	918,952	3%	96,000	2%	-	0%	175,000	7%	230,452	6%	125,500	7%	-	0%	167,000	5%	125,000	8%	-	0%
Other Incomes	703,710	2%	-	0%	3,910	0%	444,700	17%	222,500	6%	3,000	0%	14,000	1%	7,000	0%	8,600	1%	-	0%
Total Revenues	29,720,822		5,401,275		6,579,210		2,562,700		3,917,138		1,675,383		2,619,057		3,279,000		1,544,959		2,142,100	
Expenses (Current Budget)																				
Salaries	17,528,180	58%	2,662,200	49%	3,334,828	55%	1,450,000	52%	2,596,113	61%	1,197,167	71%	1,881,286	65%	2,098,830	62%	962,612	62%	1,345,144	66%
Benefits	4,530,877	15%	292,500	5%	837,725	14%	458,900	16%	791,559	19%	388,016	23%	358,420	12%	647,300	19%	317,472	21%	438,985	22%
Maintenance & Operations	3,426,384	11%	1,167,000	22%	441,158	7%	273,000	10%	103,271	2%	87,200	5%	435,405	15%	557,525	16%	249,875	16%	111,950	6%
Local Tuition Assistance	2,024,330	7%	1,211,400	22%	354,380	6%	80,000	3%	141,550	3%	-	0%	75,000	3%	102,000	3%	-	0%	60,000	3%
Fundraising Costs	162,795	1%	45,000	1%	55,723	1%	-	0%	1,072	0%	-	0%	46,000	2%	-	0%	15,000	1%	-	0%
Other Expenses	2,410,990	8%	46,500	1%	1,038,477	17%	550,000	20%	607,884	14%	3,000	0%	86,579	3%	-	0%	-	0%	78,550	4%
Total Expenses	30,083,556		5,424,600		6,062,291		2,811,900		4,241,449		1,675,383		2,882,690		3,405,655		1,544,959		2,034,629	
Related Financial Data																				
Parish Direct Subsidy	1,722,624		-		-		408,000		325,000		218,000		115,000		258,984		172,640		225,000	
Indirect Parish Subsidy	260,606		-		-		-		-		40,606		-		220,000		-		-	
Neighboring Parish Subsidy	101,000		-		-		-		-		43,200		30,000		26,000		-		1,800	
Endowment Total	3,799,817		-		-		900,000		-		827,409		172,408		1,900,000		-		-	
Cost of Education (per Pupil)	13,391		22,046.02		38,030.12		8,628.62		9,719.95		6,648.35		9,000.20		7,452.27		8,488.79		10,500.49	
Tuition (Averages)																				
In-Parish, (one student)	6,958		-		-		6,972		7,535		5,483		7,361		5,844		7,990		7,523	
Catholic, Non-Parish	12,743		21,195		29,950		-		11,375		5,483		7,361		5,844		7,990		-	
Non-Catholic	13,388		21,195		29,950		10,788		11,375		8,585		9,071		9,408		8,990		11,129	

North Seattle Region

School Location	Region Totals		Assumption-S.B. Seattle		Christ the King Seattle		OL Fatima Seattle		OL of the Lake Seattle		St. Alphonsus Seattle		St. Anne Seattle		St. Benedict Seattle		St. Catherine Seattle		St. John Seattle		St. Luke Seattle		St. Matthew Seattle		Villa Academy Seattle	
Pre-K Enrollment	401	11%	20	4%	32	15%	17	7%	55	19%	30	13%	20	8%	33	15%	39	16%	63	12%	24	7%	12	6%	56	13%
K-8 Enrollment	3,315	89%	499	96%	178	85%	231	93%	233	81%	200	87%	243	92%	181	85%	207	84%	467	88%	318	93%	196	94%	362	87%
Total Enrollment	3,716	100%	519	100%	210	100%	248	100%	288	100%	230	100%	263	100%	214	100%	246	100%	530	100%	342	100%	208	100%	418	100%
Catholic Students	2,863	77%	477	92%	142	68%	215	87%	217	75%	161	70%	241	92%	119	56%	174	71%	444	84%	260	76%	173	83%	240	57%
Minority Students (non-white)	911	25%	56	11%	75	36%	35	14%	60	21%	56	24%	75	29%	78	36%	67	27%	87	16%	90	26%	135	65%	97	23%
Hispanic/Latino Enrollment	188	5%	6	1%	24	11%	4	2%	18	6%	13	6%	9	3%	7	3%	10	4%	45	8%	17	5%	10	5%	25	6%
% of Enrollment Capacity	4,237	88%	560	93%	253	83%	272	91%	305	94%	379	61%	262	100%	261	82%	284	87%	545	97%	398	86%	275	76%	443	94%
Total Number of Families	2,528		391		140		166		180		153		166		170		160		326		220		140		316	
Total Professional Staff	329		32		21		19		26		25		25		29		25		35		27		26		39	
Revenues (Current Budget)																										
Tuition & Fees	28,245,572	83%	3,592,936	77%	1,493,723	89%	1,781,711	85%	1,920,095	81%	1,329,343	80%	1,888,000	85%	1,365,492	77%	1,539,010	83%	3,320,224	83%	2,357,442	85%	878,114	65%	6,779,482	89%
Endowment Income	222,000	1%	-	0%	-	0%	75,000	4%	27,000	1%	-	0%	70,000	3%	-	0%	-	0%	-	0%	-	0%	50,000	4%	-	0%
Fundraising	2,949,680	9%	616,235	13%	103,000	6%	150,000	7%	85,000	4%	140,000	8%	180,000	8%	160,699	9%	227,646	12%	603,000	15%	172,600	6%	109,500	8%	402,000	5%
Donations	1,533,851	5%	272,235	6%	70,000	4%	60,000	3%	100,000	4%	115,000	7%	80,000	4%	40,000	2%	50,000	3%	62,000	2%	245,200	9%	64,416	5%	375,000	5%
Other Incomes	1,095,256	3%	155,571	3%	6,000	0%	24,300	1%	226,000	10%	85,500	5%	-	0%	207,500	12%	37,200	2%	28,350	1%	14,400	1%	247,090	18%	63,345	1%
Total Revenues	34,046,359		4,636,977		1,672,723		2,091,011		2,358,095		1,669,843		2,218,000		1,773,691		1,853,856		4,013,574		2,789,642		1,349,120		7,619,827	
Expenses (Current Budget)																										
Salaries	19,916,312	57%	2,721,203	58%	1,030,803	56%	1,282,825	61%	1,423,100	63%	1,001,899	60%	1,396,600	62%	1,155,626	60%	1,093,596	60%	2,283,874	52%	1,629,264	58%	797,976	59%	4,099,546	50%
Benefits	6,080,209	17%	787,456	17%	285,811	15%	345,000	17%	500,300	22%	247,000	15%	358,000	16%	327,411	17%	371,935	20%	757,862	17%	451,917	16%	238,204	18%	1,409,313	17%
Maintenance & Operations	5,931,596	17%	760,095	16%	400,358	22%	247,468	12%	10,400	0%	322,000	19%	322,900	14%	147,699	8%	253,754	14%	822,289	19%	594,630	21%	171,610	13%	1,878,393	23%
Local Tuition Assistance	1,912,479	5%	161,766	3%	128,226	7%	120,000	6%	66,214	3%	93,311	6%	83,180	4%	40,000	2%	36,000	2%	293,247	7%	125,000	4%	-	0%	765,535	9%
Fundraising Costs	710,734	2%	245,121	5%	10,000	1%	-	0%	55,000	2%	-	0%	83,885	4%	80,000	4%	59,928	3%	163,300	4%	1,500	0%	12,000	1%	-	0%
Other Expenses	608,197	2%	-	0%	-	0%	95,460	5%	189,586	8%	-	0%	-	0%	163,821	9%	-	0%	30,000	1%	-	0%	129,330	10%	-	0%
Total Expenses	35,159,527		4,675,641		1,855,198		2,090,753		2,244,600		1,664,210		2,244,565		1,914,557		1,815,213		4,350,572		2,802,311		1,349,120		8,152,787	
Related Financial Data																										
Parish Direct Subsidy	1,220,599		272,599		105,000		100,000		80,000		75,000		50,000		20,000		128,000		-		250,000		140,000		-	
Indirect Parish Subsidy	258,041		-		36,086		-		-		75,000		-		-		-		146,955		-		-		-	
Neighboring Parish Subsidy	19,455		2,655		900		-		15,000		-		-		-		-		-		-		900		-	
Endowment Total	8,038,583		758,000		-		2,318,835		617,289		-		1,427,339		575,000		-		709,333		718,787		914,000		-	
Cost of Education (per Pupil)	8,790		8,934		7,965		8,431		8,188		7,260		8,433		8,288		7,536		7,573		8,157		6,486		18,229	
Tuition (Averages)																										
In-Parish, (one student)	6,249		6,350		5,808		6,702		6,530		5,984		7,300		5,840		5,983		6,544		6,190		5,510		-	
Catholic, Non-Parish	9,515		-		-		-		-		-		7,300		-		-		6,544		-		5,510		18,705	
Non-Catholic	9,633		9,860		8,371		9,800		8,780		8,547		9,165		7,730		8,605		8,725		9,550		7,761		18,705	

Northern Region

School Location	Region Totals		Assumption Bellingham		Holy Rosary Edmonds		Immaculate C. Mt. Vernon		IC/OLPH Everett		St. Mark Shoreline		St. Mary Mag. Everett		St. Michael Snohomish		St. Pius X MountLake T.		St. Thomas More Lynnwood	
Pre-K Enrollment	217	11%	30	15%	18	7%	29	12%	28	12%	22	14%	43	11%	28	25%	19	14%	30	11%
K-8 Enrollment	1,765	88%	175	85%	232	93%	214	88%	214	88%	131	86%	365	89%	86	75%	117	86%	231	89%
Total Enrollment	2,012	100%	205	100%	250	100%	243	100%	242	100%	153	100%	408	100%	114	100%	136	100%	261	100%
Catholic Students	1,794	89%	176	86%	230	92%	196	81%	205	85%	125	82%	408	100%	92	81%	127	93%	235	90%
Minority Students (non-white)	936	47%	95	46%	52	21%	100	41%	72	30%	99	65%	226	55%	16	14%	111	82%	165	63%
Hispanic/Latino Enrollment	276	14%	31	15%	24	10%	60	25%	28	12%	2	1%	56	14%	28	25%	32	24%	15	6%
% of Enrollment Capacity	2,705	74%	273	75%	290	86%	259	94%	309	78%	282	54%	484	84%	242	47%	272	50%	294	89%
Total Number of Families	1,348		137		162		167		166		89		281		71		100		175	
Total Professional Staff	165		17		18		15		27		14		28		8		17		21	
Revenues (Current Budget)																				
Tuition & Fees	10,121,765	77%	1,224,557	80%	1,556,019	82%	1,103,462	75%	1,400,895	69%	541,474	60%	1,972,556	91%	317,281	66%	675,841	83%	1,329,680	72%
Endowment Income	199,000	2%	11,000	1%	-	0%	118,000	8%	45,000	2%	25,000	3%	-	0%	-	0%	-	0%	-	0%
Fundraising	1,481,850	11%	175,500	11%	330,250	17%	145,200	10%	140,500	7%	150,000	17%	169,500	8%	109,500	23%	133,000	16%	128,400	7%
Donations	236,620	2%	85,000	6%	2,000	0%	4,220	0%	93,000	5%	-	0%	-	0%	47,400	10%	5,000	1%	-	0%
Other Incomes	1,059,037	8%	42,880	3%	-	0%	93,600	6%	337,373	17%	179,616	20%	20,000	1%	8,000	2%	1,500	0%	376,068	21%
Total Revenues	13,098,272		1,538,937		1,888,269		1,464,482		2,016,768		896,090		2,162,056		482,181		815,341		1,834,148	
Expenses (Current Budget)																				
Salaries	8,239,017	61%	851,323	55%	1,179,994	58%	871,172	57%	1,068,188	53%	530,798	59%	1,671,306	77%	289,025	60%	562,950	61%	1,214,261	66%
Benefits	2,419,190	18%	270,660	18%	276,693	14%	327,230	22%	348,878	17%	181,500	20%	469,000	22%	93,303	19%	138,500	15%	313,426	17%
Maintenance & Operations	1,066,080	8%	112,532	7%	357,008	18%	39,700	3%	150,058	7%	144,806	16%	17,000	1%	53,272	11%	125,979	14%	65,725	4%
Local Tuition Assistance	441,931	3%	168,682	11%	80,000	4%	-	0%	130,883	7%	-	0%	-	0%	-	0%	62,366	7%	-	0%
Fundraising Cost	278,500	2%	-	0%	144,000	7%	-	0%	20,000	1%	-	0%	13,000	1%	38,800	8%	35,000	4%	27,700	2%
Other Expenses	955,154	7%	131,302	9%	-	0%	277,674	18%	283,699	14%	42,882	5%	-	0%	7,781	2%	-	0%	211,816	12%
Total Expenses	13,399,872		1,534,499		2,037,695		1,515,776		2,001,706		899,986		2,170,306		482,181		924,795		1,832,928	
Related Financial Data																				
Parish Direct Subsidy	1,315,102		149,910		150,000		78,469		199,452		153,000		220,000		37,500		110,000		216,771	
Indirect Parish Subsidy	460,426		209,248		-		80,683		80,000		22,000		-		55,995		12,500		-	
Neighboring Parish Subsidy	168,747		42,000		-		70,117		3,130		-		47,500		3,000		3,000		-	
Endowment Total	6,727,468		308,847		404,648		2,752,364		924,040		505,000		892,569		-		940,000		-	
Cost of Education (per Pupil)	6,425		7,507		7,553		6,027		8,334		5,857		5,299		4,230		5,995		7,027	
Tuition (Averages)																				
In-Parish, (one student)	5,352		5,220		5,953		4,275		5,437		5,340		6,260		5,265		4,950		5,470	
Catholic, Non-Parish	5,778		5,220		5,953		-		-		5,340		-		5,265		-		7,110	
Non-Catholic	7,174		6,782		9,793		6,134		7,550		6,816		7,870		5,265		7,250		7,110	

Olympic Region

School Location	Region Totals		OL Star of the Sea Bremerton		Queen of Angels Port Angeles		St. Cecilia Bainbridge Is.	
Pre-K Enrollment	54	13%	27	14%	18	13%	9	11%
K-8 Enrollment	359	87%	167	86%	120	87%	72	89%
Total Enrollment	413	100%	194	100%	138	100%	81	100%
Catholic Students	346	84%	180	93%	102	74%	64	79%
Minority Students (non-white)	113	27%	70	36%	32	23%	11	14%
Hispanic/Latino Enrollment	49	12%	26	13%	10	7%	13	16%
% of Enrollment Capacity	699	59%	249	78%	250	55%	200	41%
Total Number of Families	245		110		90		45	
Total Professional Staff	35		15		8		12	
Revenues (Current Budget)								
Tuition & Fees	1,659,304	62%	519,050	47%	627,250	70%	513,004	74%
Endowment Income	80,000	3%	50,000	5%	30,000	3%	-	0%
Fundraising	332,700	12%	116,000	11%	130,500	15%	86,200	12%
Donations	135,100	5%	25,000	2%	50,100	6%	60,000	9%
Other Incomes	469,908	18%	382,908	35%	56,000	6%	31,000	4%
Total Revenues	2,677,012		1,092,958		893,850		690,204	
Expenses (Current Budget)								
Salaries	1,704,739	62%	743,553	68%	508,419	55%	452,767	63%
Benefits	410,876	15%	139,405	13%	141,690	15%	129,781	18%
Maintenance & Operations	530,625	19%	189,100	17%	223,465	24%	118,060	16%
Local Tuition Assistance	-	0%	-	0%	-	0%	-	0%
Fundraising Cost	22,900	1%	7,750	1%	2,500	0%	12,650	2%
Other Expenses	68,607	3%	13,150	1%	50,000	5%	5,457	1%
Total Expenses	2,737,747		1,092,958		926,074		718,715	
Related Financial Data								
Parish Direct Subsidy	372,337		185,337		127,000		60,000	
Indirect Parish Subsidy	35,000		-		-		35,000	
Neighboring Parish Subsidy	98,200		-		98,200		-	
Endowment Total	1,994,406		726,509		1,022,267		245,630	
Cost of Education (per Pupil)	6,877		5,634		6,477		8,521	
Tuition (Averages)								
In-Parish, (one student)	4,979		4,541		3,695		6,700	
Catholic, Non-Parish	5,338		5,618		3,695		6,700	
Non-Catholic	5,971		5,618		4,995		7,300	

Pierce Region

School Location	Region Totals		All Saints Puyallup		Holy Rosary Tacoma		St. Charles B. Tacoma		St. Frances C. Tacoma		St. Nicholas Gig Harbor		St. Patrick Tacoma		Visitation Tacoma	
Pre-K Enrollment	252	14%	61	20%	40	21%	55	10%	15	8%	28	17%	43	12%	10	10%
K-8 Enrollment	1,576	86%	248	80%	147	79%	475	90%	168	92%	137	83%	310	88%	91	90%
Total Enrollment	1,828	100%	309	100%	187	100%	530	100%	183	100%	165	100%	353	100%	101	100%
Catholic Students	1,375	75%	229	74%	137	73%	358	68%	132	72%	161	98%	280	79%	78	77%
Minority Students (non-white)	564	31%	97	31%	63	34%	129	24%	126	69%	14	8%	68	19%	67	66%
Hispanic/Latino Enrollment	264	14%	35	11%	92	49%	37	7%	33	18%	21	13%	27	8%	19	19%
% of Enrollment Capacity	2,504	73%	375	82%	280	67%	554	96%	274	67%	226	73%	551	64%	244	41%
Total Number of Families	1,068		232		127		367		0		105		237		0	
Total Professional Staff	121		17		14		27		13		15		27		8	
Revenues (Current Budget)																
Tuition & Fees	9,213,286	72%	1,917,912	76%	490,000	35%	2,594,064	85%	883,201	81%	750,120	72%	2,100,739	79%	477,250	44%
Endowment Income	315,700	2%	50,000	2%	-	0%	120,000	4%	75,000	7%	4,700	0%	55,000	2%	11,000	1%
Fundraising	1,919,950	15%	460,450	18%	367,500	26%	241,000	8%	71,000	7%	218,000	21%	284,000	11%	278,000	26%
Donations	536,500	4%	30,000	1%	319,000	23%	85,000	3%	5,000	0%	5,000	0%	-	0%	92,500	9%
Other Incomes	839,696	7%	49,852	2%	221,500	16%	-	0%	53,000	5%	60,150	6%	233,666	9%	221,528	21%
Total Revenues	12,825,132		2,508,214		1,398,000		3,040,064		1,087,201		1,037,970		2,673,405		1,080,278	
Expenses (Current Budget)																
Salaries	8,200,209	62%	1,442,840	54%	830,000	58%	2,078,994	68%	872,992	67%	688,933	69%	1,737,920	63%	548,530	50%
Benefits	2,611,939	20%	480,510	18%	254,400	18%	670,671	22%	270,000	21%	185,645	19%	542,740	20%	207,973	19%
Maintenance & Operations	1,210,684	9%	155,266	6%	356,100	25%	127,460	4%	159,000	12%	27,800	3%	236,683	9%	148,375	13%
Local Tuition Assistance	331,353	2%	177,870	7%	-	0%	-	0%	-	0%	43,483	4%	110,000	4%	-	0%
Fundraising Costs	355,425	3%	116,525	4%	-	0%	-	0%	-	0%	47,500	5%	16,000	1%	175,400	16%
Other Expenses	596,373	4%	291,467	11%	-	0%	162,939	5%	-	0%	-	0%	117,967	4%	24,000	2%
Total Expenses	13,305,983		2,664,478		1,440,500		3,040,064		1,301,992		993,361		2,761,310		1,104,278	
Related Financial Data																
Parish Direct Subsidy	934,170		133,670		14,500		400,000		80,000		60,000		190,000		56,000	
Indirect Parish Subsidy	191,184		93,007		20,000		-		-		78,177		-		-	
Neighboring Parish Subsidy	10,550		-		4,450		-		-		5,000		-		1,100	
Endowment Total	6,812,912		1,243,512		-		3,000,000		1,000,000		88,112		1,281,000		200,288	
Cost of Education (per Pupil)	7,404		8,117		7,476		5,736		5,941		6,291		7,573		10,696	
Tuition (Averages)																
In-Parish, (one student)	5,270		6,144		5,450		4,780		4,950		4,900		5,500		5,164	
Catholic, Non-Parish	5,565		6,144		5,450		5,850		4,950		5,900		5,500		5,164	
Non-Catholic	6,274		6,259		5,450		6,980		5,290		6,700		7,350		5,892	

South King Region

School Location	Region Totals		Holy Family Auburn		Holy Rosary Seattle		OL of Guadalupe Seattle		St. Anthony Renton		St. Bernadette Seattle		St. Francis Assisi Seahurst		St. Philomena Des Moines		St. Vincent de P. Federal Way	
Pre-K Enrollment	155	6%	17	13%	33	7%	34	13%	-	0%	19	9%	-	0%	18	6%	34	13%
K-8 Enrollment	2,391	94%	117	87%	419	93%	235	87%	462	100%	196	91%	475	100%	263	94%	224	87%
Total Enrollment	2,546	100%	134	100%	452	100%	269	100%	462	100%	215	100%	475	100%	281	100%	258	100%
Catholic Students	2,278	89%	131	98%	419	93%	258	96%	435	94%	184	86%	379	80%	243	86%	229	89%
Minority Students (non-white)	1,171	46%	56	42%	101	22%	86	32%	309	67%	159	74%	130	27%	165	59%	165	64%
Hispanic/Latino Enrollment	222	9%	8	6%	14	3%	22	8%	41	9%	43	20%	36	8%	37	13%	21	8%
% of Enrollment Capacity	2,909	88%	250	54%	518	87%	285	94%	486	95%	290	74%	492	97%	288	98%	300	86%
Total Number of Families	1,250		103		299		183		-		151		327		-		187	
Total Professional Staff	166		13		30		20		25		16		31		14		17	
Revenues (Current Budget)																		
Tuition & Fees	14,020,745	82%	634,384	83%	2,955,042	80%	1,767,813	88%	2,470,911	76%	1,081,805	87%	2,363,598	81%	1,481,374	88%	1,265,818	80%
Endowment Income	219,943	1%	6,200	1%	62,000	2%	-	0%	66,743	2%	-	0%	50,000	2%	35,000	2%	-	0%
Fundraising	1,624,876	9%	110,000	14%	420,000	11%	157,000	8%	230,150	7%	116,000	9%	234,502	8%	155,000	9%	202,224	13%
Donations	567,247	3%	10,000	1%	215,000	6%	74,097	4%	173,000	5%	45,150	4%	50,000	2%	-	0%	-	0%
Other Incomes	699,119	4%	-	0%	56,419	2%	2,000	0%	292,500	9%	1,763	0%	220,100	8%	12,000	1%	114,337	7%
Total Revenues	17,131,930		760,584		3,708,461		2,000,910		3,233,304		1,244,718		2,918,200		1,683,374		1,582,379	
Expenses (Current Budget)																		
Salaries	11,011,728	62%	629,989	62%	2,228,024	57%	1,107,666	55%	2,123,887	61%	742,709	60%	2,143,600	70%	1,016,569	61%	1,019,284	67%
Benefits	2,805,427	16%	194,894	19%	662,654	17%	370,047	18%	516,935	15%	231,113	19%	187,600	6%	287,049	17%	355,135	23%
Maintenance & Operations	1,785,612	10%	44,200	4%	118,568	3%	403,197	20%	246,600	7%	42,500	3%	617,500	20%	168,756	10%	144,291	10%
Local Tuition Assistance	525,842	3%	-	0%	-	0%	45,000	2%	175,000	5%	29,842	2%	100,000	3%	176,000	11%	-	0%
Fundraising Costs	225,170	1%	-	0%	100,000	3%	10,000	0%	88,170	3%	-	0%	2,000	0%	25,000	1%	-	0%
Other Expenses	1,531,930	9%	144,032	14%	817,593	21%	65,000	3%	306,751	9%	198,554	16%	-	0%	-	0%	-	0%
Total Expenses	17,885,709		1,013,115		3,926,839		2,000,910		3,457,343		1,244,718		3,050,700		1,673,374		1,518,710	
Related Financial Data																		
Parish Direct Subsidy	965,414		110,000		201,108		-		199,500		55,003		139,560		145,000		115,243	
Indirect Parish Subsidy	383,172		-		-		140,834		-		-		-		-		242,338	
Neighboring Parish Subsidy	123,750		-		-		-		123,750		-		-		-		-	
Endowment Total	5,495,064		106,012		1,250,000		434,000		548,950		582,442		1,051,941		1,000,000		521,719	
Cost of Education (per Pupil)	6,547		5,676		8,205		7,438		6,998		5,789		6,144		5,991		6,133	
Tuition (Averages)																		
In-Parish, (one student)	5,319		5,164		6,131		6,552		5,780		4,478		4,412		4,634		5,400	
Catholic, Non-Parish	6,730		6,352		-		7,872		8,466		-		-		5,560		5,400	
Non-Catholic	7,455		7,400		8,371		7,872		8,466		6,560		6,853		6,719		7,400	

South Seattle Region

School Location	Region Totals		Holy Family Seattle		Seattle Nativity Seattle		St. Edward Seattle		St. George Seattle		St. Joseph Seattle		St. Paul Seattle		St. Therese Seattle	
Pre-K Enrollment	84	6%	16	12%	-	0%	11	7%	28	11%	-	0%	18	14%	11	9%
K-8 Enrollment	1,350	94%	114	88%	37	100%	147	93%	222	89%	600	100%	113	86%	117	91%
Total Enrollment	1,434	100%	130	100%	37	100%	158	100%	250	100%	600	100%	131	100%	128	100%
Catholic Students	943	66%	118	91%	9	24%	85	54%	168	67%	428	71%	92	70%	43	34%
Minority Students (non-white)	887	62%	114	88%	37	100%	149	94%	211	84%	138	23%	123	94%	115	90%
Hispanic/Latino Enrollment	127	9%	58	45%	10	27%	5	3%	15	6%	26	4%	9	7%	4	3%
% of Enrollment Capacity	1,928	74%	262	50%	45	82%	267	59%	270	93%	624	96%	244	54%	216	59%
Total Number of Families	1,025		93		35		111		175		405		103		103	
Total Professional Staff	146		15		6		13		13		72		13		14	
Revenues (Current Budget)																
Tuition & Fees	11,676,943	70%	590,000	79%	1	0%	477,330	55%	1,435,989	77%	7,692,810	77%	852,813	74%	628,000	54%
Endowment Income	266,042	2%	-	0%	-	0%	-	0%	4,000	0%	261,000	3%	1,042	0%	-	0%
Fundraising	1,356,070	8%	50,000	7%	-	0%	45,000	5%	135,000	7%	881,775	9%	55,897	5%	188,398	16%
Donations	2,125,446	13%	86,883	12%	990,900	100%	17,800	2%	60,000	3%	574,000	6%	207,463	18%	188,400	16%
Other Incomes	1,325,639	8%	19,000	3%	-	0%	330,870	38%	239,592	13%	536,695	5%	34,482	3%	165,000	14%
Total Revenues	16,750,140		745,883		990,901		871,000		1,874,581		9,946,280		1,151,697		1,169,798	
Expenses (Current Budget)																
Salaries	9,206,193	52%	567,996	63%	491,334	50%	630,000	53%	984,195	53%	4,909,944	49%	776,095	55%	846,629	61%
Benefits	2,804,851	16%	247,128	27%	75,032	8%	222,000	19%	339,443	18%	1,405,537	14%	267,441	19%	248,270	18%
Maintenance & Operations	2,911,059	16%	48,740	5%	386,564	39%	151,000	13%	291,743	16%	1,784,956	18%	207,112	15%	40,944	3%
Local Tuition Assistance	1,575,050	9%	-	0%	-	0%	179,000	15%	130,000	7%	1,176,918	12%	89,132	6%	-	0%
Fundraising Cost	756,317	4%	2,000	0%	37,970	4%	-	0%	10,000	1%	651,525	7%	11,000	1%	43,822	3%
Other Expenses	441,837	2%	37,237	4%	-	0%	5,000	0%	119,200	6%	17,400	0%	63,000	4%	200,000	14%
Total Expenses	17,695,307		903,101		990,900		1,187,000		1,874,581		9,946,280		1,413,780		1,379,665	
Related Financial Data																
Parish Direct Subsidy	617,432		120,000		-		105,000		-		204,000		118,432		70,000	
Indirect Parish Subsidy	249,000		70,000		-		39,000		-		-		70,000		70,000	
Neighboring Parish Subsidy	403,240		-		-		108,620		86,620		8,000		100,000		100,000	
Endowment Total	489,609		-		-		221,963		135,542		-		29,527		102,577	
Cost of Education (per Pupil)	11,434		5,738		26,781		5,513		7,498		16,577		8,792		9,139	
Tuition (Averages)																
In-Parish, (one student)	5,341		4,150		1		4,775		4,923		12,190		4,750		6,599	
Catholic, Non-Parish	5,943		-		1		4,775		-		12,190		4,750		7,999	
Non-Catholic	6,233		5,350		1		5,400		6,438		12,190		6,250		7,999	

South Sound Region

School Location	Region Totals		Holy Family Lacey		St. Joseph Chehalis		St. Mary Aberdeen		St. Michael Olympia	
Pre-K Enrollment	71	12%	25	28%	20	14%	21	14%	5	2%
K-8 Enrollment	544	88%	63	72%	127	86%	124	86%	230	98%
Total Enrollment	615	100%	88	100%	147	100%	145	100%	235	100%
Catholic Students	453	74%	68	77%	108	73%	65	45%	212	90%
Minority Students (non-white)	185	30%	30	34%	14	10%	68	47%	73	31%
Hispanic/Latino Enrollment	110	18%	18	20%	33	22%	47	32%	12	5%
% of Enrollment Capacity	925	66%	192	46%	204	72%	255	57%	274	86%
Total Number of Families	339		-		97		89		153	
Total Professional Staff	57		10		11		18		18	
Revenues (Current Budget)										
Tuition & Fees	2,338,157	64%	379,550	67%	445,267	61%	223,113	25%	1,290,227	89%
Endowment Income	82,345	2%	-	0%	26,218	4%	1,127	0%	55,000	4%
Fundraising	503,083	14%	167,050	29%	210,093	29%	125,940	14%	-	0%
Donations	564,441	15%	21,600	4%	48,233	7%	486,408	54%	8,200	1%
Other Incomes	161,078	4%	-	0%	4,116	1%	57,562	6%	99,400	7%
Total Revenues	3,649,104		568,200		733,927		894,150		1,452,827	
Expenses (Current Budget)										
Salaries	2,463,365	59%	405,420	66%	470,246	54%	501,288	56%	1,086,411	60%
Benefits	730,694	17%	14,500	2%	157,656	18%	202,769	23%	355,769	20%
Maintenance & Operations	303,585	7%	90,580	15%	104,800	12%	74,076	8%	34,129	2%
Local Tuition Assistance	146,008	3%	-	0%	20,504	2%	70,504	8%	55,000	3%
Fundraising Cost	159,295	4%	37,100	6%	80,801	9%	41,394	5%	-	0%
Other Expenses	391,532	9%	63,250	10%	32,766	4%	3,000	0%	292,516	16%
Total Expenses	4,194,479		610,850		866,773		893,031		1,823,825	
Related Financial Data										
Parish Direct Subsidy	542,978		-		78,000		68,355		396,623	
Indirect Parish Subsidy	5,695		-		5,695		-		-	
Neighboring Parish Subsidy	75,355		-		7,000		68,355		-	
Endowment Total	2,998,511		-		507,512		102,169		2,388,830	
Cost of Education (per Pupil)	5,950		6,457		4,993		6,167		6,182	
Tuition (Averages)										
In-Parish, (one student)	4,619		5,920		3,675		3,390		5,492	
Catholic, Non-Parish	4,735		5,920		3,675		4,610		-	
Non-Catholic	5,842		5,920		4,278		4,610		8,561	

Southern Region

School Location	Region Totals		Our Lady of Lourdes Vancouver		Pacific Crest Academy Camas		St. Joseph Vancouver		St. Rose Longview	
Pre-K Enrollment	138	16%	29	11%	23	27%	70	19%	16	13%
K-8 Enrollment	715	84%	237	89%	61	73%	308	81%	109	87%
Total Enrollment	853	100%	266	100%	84	100%	378	100%	125	100%
Catholic Students	605	71%	211	79%	68	81%	249	66%	77	62%
Minority Students (non-white)	240	28%	41	15%	14	17%	132	35%	53	42%
Hispanic/Latino Enrollment	92	11%	46	17%	8	10%	19	5%	19	15%
% of Enrollment Capacity	1,150	74%	266	100%	94	112%	520	138%	270	216%
Total Number of Families	311		-		62		249		-	
Total Professional Staff	71		20		18		21		12	
Revenues (Current Budget)										
Tuition & Fees	5,907,453	76%	1,865,409	95%	651,195	76%	2,958,171	71%	432,678	53%
Endowment Income	78,000	1%	-	0%	2,500	0%	37,500	1%	38,000	5%
Fundraising	1,160,952	15%	-	0%	179,300	21%	934,652	22%	47,000	6%
Donations	355,382	5%	1,000	0%	25,000	3%	50,960	1%	278,422	34%
Other Incomes	318,555	4%	106,808	5%	2,700	0%	188,547	5%	20,500	3%
Total Revenues	7,820,342		1,973,217		860,695		4,169,830		816,600	
Expenses (Current Budget)										
Salaries	4,137,305	52%	1,283,478	60%	574,962	73%	1,671,486	41%	607,379	68%
Benefits	1,060,095	13%	458,035	21%	-	0%	498,546	12%	103,514	12%
Maintenance & Operations	492,654	6%	128,427	6%	141,320	18%	142,357	3%	80,550	9%
Local Tuition Assistance	626,997	8%	-	0%	27,500	3%	514,262	13%	85,235	10%
Fundraising Costs	739,612	9%	-	0%	23,500	3%	716,112	18%	-	0%
Other Expenses	848,778	11%	261,635	12%	20,000	3%	546,743	13%	20,400	2%
Total Expenses	7,905,441		2,131,575		787,282		4,089,506		897,078	
Related Financial Data										
Parish Direct Subsidy	559,636		139,000		-		255,636		165,000	
Indirect Parish Subsidy	101,806		36,806		-		-		65,000	
Neighboring Parish Subsidy	40,943		37,442		-		1,501		2,000	
Endowment Total	2,922,717		1,403,778		75,788		764,524		678,627	
Cost of Education (per Pupil)	8,807		7,418		10,246		11,031		6,533	
Tuition (Averages)										
In-Parish, (one student)	5,784		6,142		6,795		5,849		4,351	
Catholic, Non-Parish	6,091		7,370		6,795		5,849		4,351	
Non-Catholic	6,940		7,370		6,795		7,350		6,245	

High School Region

School Location	Region Totals		AB Murphy Everett		Bellarmine Tacoma		B. Blanchet Seattle		Eastside Catholic Sammamish		Forest Ridge Bellevue		Holy Names Seattle		Kennedy Catholic Seattle		O'Dea Seattle		Pope J.P. II Lacey		Seattle Prep Seattle		Seton Catholic Vancouver	
9-12 Enrollment	6,165	100%	526	100%	968	100%	860	100%	675	100%	191	100%	692	100%	836	100%	463	100%	76	100%	718	100%	160	100%
Total Enrollment	6,165	100%	526	100%	968	100%	860	100%	675	100%	191	100%	692	100%	836	100%	463	100%	76	100%	718	100%	160	100%
Catholic Students	4,151	67%	309	59%	637	66%	655	76%	397	59%	63	33%	495	72%	562	67%	340	73%	63	83%	510	71%	120	75%
Minority Students (non-white)	2,517	41%	160	30%	254	26%	707	82%	169	25%	120	63%	254	37%	360	43%	211	46%	13	17%	233	32%	36	23%
Hispanic/Latino Enrollment	391	6%	47	9%	61	6%	44	5%	30	4%	6	3%	39	6%	59	7%	18	4%	13	17%	51	7%	23	14%
% of Enrollment Capacity	6,610	93%	648	81%	1,000	97%	1,000	86%	690	98%	240	80%	672	103%	900	93%	480	96%	100	76%	720	100%	160	100%
Total Number of Families	2,413		442		-		-		-		184		652		-		435		70		630		-	
Total Professional Staff	632		74		82		82		60		42		52		103		33		11		69		24	
Revenues (Current Budget)																								
Tuition & Fees	97,240,042	87%	7,709,080	85%	14,020,891	81%	12,758,840	85%	15,152,000	93%	6,718,684	87%	9,287,720	82%	11,305,781	92%	5,265,651	84%	653,625	48%	12,400,000	100%	1,967,770	66%
Endowment Income	3,103,504	3%	150,000	2%	887,409	5%	491,226	3%	-	0%	608,646	8%	673,000	6%	293,223	2%	-	0%	-	0%	-	0%	-	0%
Fundraising	6,538,219	6%	963,000	11%	1,622,597	9%	1,158,050	8%	169,400	1%	391,500	5%	505,540	4%	729,002	6%	483,000	8%	-	0%	-	0%	516,130	17%
Donations	3,129,474	3%	106,440	1%	-	0%	-	0%	843,500	5%	-	0%	735,000	6%	-	0%	375,500	6%	635,554	47%	-	0%	433,480	14%
Other Incomes	2,008,179	2%	126,000	1%	721,144	4%	587,300	4%	74,000	0%	4,590	0%	161,950	1%	-	0%	166,930	3%	70,450	5%	16,533	0%	79,282	3%
Total Revenues	112,019,418		9,054,520		17,252,041		14,995,416		16,238,900		7,723,420		11,363,210		12,328,006		6,291,081		1,359,629		12,416,533		2,996,662	
Expenses (Current Budget)																								
Salaries	56,449,071	52%	4,805,289	53%	8,291,508	49%	7,425,995	50%	6,211,800	44%	3,914,798	51%	6,427,408	57%	6,316,096	53%	3,919,212	58%	618,674	46%	7,253,000	58%	1,265,291	48%
Benefits	14,529,087	13%	1,053,675	12%	2,376,041	14%	2,143,585	14%	682,500	5%	983,416	13%	1,548,764	14%	1,895,682	16%	687,467	10%	133,239	10%	2,687,000	22%	337,718	13%
Maintenance & Operations	14,588,651	13%	1,291,942	14%	593,264	4%	2,762,236	18%	2,723,000	19%	517,881	7%	1,909,313	17%	2,110,923	18%	1,668,342	25%	408,612	30%	-	0%	603,138	23%
Local Tuition Assistance	13,144,861	12%	931,000	10%	2,132,828	13%	2,351,000	16%	3,430,000	24%	934,274	12%	1,399,870	12%	1,297,578	11%	350,106	5%	-	0%	-	0%	318,205	12%
Fundraising Costs	1,092,064	1%	245,500	3%	267,708	2%	-	0%	84,000	1%	65,414	1%	77,855	1%	115,397	1%	89,900	1%	64,250	5%	-	0%	82,040	3%
Other Expenses	9,277,316	9%	685,776	8%	3,260,393	19%	312,600	2%	1,085,000	8%	1,219,357	16%	-	0%	83,748	1%	-	0%	134,854	10%	2,476,533	20%	19,055	1%
Total Expenses	109,081,050		9,013,182		16,921,742		14,995,416		14,216,300		7,635,140		11,363,210		11,819,424		6,715,027		1,359,629		12,416,533		2,625,447	
Related Financial Data																								
Parish Direct Subsidy	-		-		-		-		-		-		-		-		-		-		-		-	
Indirect Parish Subsidy	-		-		-		-		-		-		-		-		-		-		-		-	
Neighboring Parish Subsidy	-		-		-		-		-		-		-		-		-		-		-		-	
Endowment Total	51,390,850		1,721,042		20,000,000		8,042,207		650,000		-		17,400,000		3,513,000		-		64,601		-		-	
Cost of Education (per Pupil)	19,603		17,214		17,822		17,437		24,058		40,437		16,421		14,746		13,588		17,890		17,293		18,729	
Tuition (Averages)																								
Catholic (one student)	13,719		13,485		14,163		12,372		-		-		14,856		-		-		-		-		-	
Non-Catholic	15,577		13,485		14,163		12,372		21,195		29,950		14,856		11,896		12,749		11,985		17,300		11,400	

Quick Data Reference by School Name 2015-2016

SCHOOL NAME	Enrollment	Hispanic/Latino	Faculty	Tuition	Total Revenue
All Saints School, Puyallup	309	35	17	6,144	2,508,214
Archbishop Murphy High School, Everett	526	47	74	13,485	9,054,520
Assumption School, Bellingham	205	31	17	5,220	1,538,937
Assumption-St. Bridget School, Seattle	519	6	32	6,350	4,636,977
Bellarmine Preparatory School, Tacoma	968	61	82	14,163	17,252,041
Bishop Blanchet High School, Seattle	860	44	82	12,372	14,510,074
Christ the King School, Seattle	210	24	21	5,808	1,672,723
Eastside Catholic High School, Sammamish	675	30	60	21,195	16,238,900
Eastside Catholic Middle School, Sammamish	245	16	19	21,195	5,401,275
Forest Ridge High School, Bellevue	191	6	42	29,950	7,723,420
Forest Ridge Middle School, Bellevue	173	5	38	29,950	6,579,210
Holy Family Bilingual Catholic Academy, Seattle	130	58	15	4,150	745,883
Holy Family School, Auburn	134	8	13	6,352	760,584
Holy Family School, Kirkland	297	9	24	6,972	2,562,700
Holy Family School, Lacey	88	18	10	5,920	568,200
Holy Names Academy, Seattle	692	39	52	14,856	11,363,210
Holy Rosary School, Edmonds	250	24	18	5,953	1,888,269
Holy Rosary School, Seattle	452	14	30	6,131	3,708,461
HRRS/Juan Diego Academy, Tacoma	187	92	14	5,450	1,398,000
Immaculate Conception Regional School, Mt. Vernon	243	60	15	4,275	1,464,482
Immaculate Conception/OLPH School, Everett	242	28	27	5,437	2,016,768
Kennedy Catholic High School, Seattle	836	59	103	11,896	12,328,006
O'Dea High School, Seattle	463	18	33	12,749	6,291,081
Our Lady of Fatima School, Seattle	248	4	19	6,702	2,091,011
Our Lady of Guadalupe School, Seattle	269	22	20	6,552	2,000,910
Our Lady of Lourdes School, Vancouver	266	46	20	6,142	1,973,217
Our Lady of the Lake School, Seattle	288	18	26	6,530	2,358,095
Our Lady Star of the Sea School, Bremerton	194	26	15	4,541	1,092,958
Pacific Crest Academy, Camas	84	8	18	6,795	860,695
Pope John Paul II High School, Lacey	76	13	11	11,985	1,359,629
Queen of Angels School, Port Angeles	138	10	8	3,695	893,850
Sacred Heart School, Bellevue	403	29	51	11,375	3,917,138
Seattle Nativity, Seattle	37	10	6	1	990,901
Seattle Preparatory School, Seattle	718	51	69	17,300	12,416,533
Seton Catholic High School, Vancouver	160	23	24	11,400	2,996,662
St. Alphonsus School, Seattle	230	13	25	5,984	1,669,843
St. Anne School, Seattle	263	9	25	7,300	2,218,000
St. Anthony School, Renton	462	41	25	8,466	3,233,304
St. Benedict School, Seattle	214	7	29	5,840	1,773,691
St. Bernadette School, Seattle	215	43	16	4,478	1,189,715
St. Brendan School, Bothell	252	28	20	5,483	1,675,383
St. Catherine School, Seattle	246	10	25	5,983	1,853,856
St. Cecilia School, Bainbridge Is.	81	13	12	6,700	690,204
St. Charles Borromeo School, Tacoma	530	37	27	5,850	3,040,064
St. Edward School, Seattle	158	5	13	4,775	871,000
St. Frances Cabrini School, Tacoma	183	33	13	4,950	1,087,201
St. Francis of Assisi School, Seahurst	475	36	31	4,412	3,050,700
St. George School, Seattle	250	15	13	4,923	1,874,581
St. John School, Seattle	530	45	35	6,544	4,013,574
St. Joseph School, Chehalis	147	33	11	3,675	733,927
St. Joseph School, Issaquah	291	10	30	7,361	2,619,057
St. Joseph School, Seattle	600	26	72	12,190	9,946,280
St. Joseph School, Vancouver	378	19	21	5,849	4,169,830
St. Louise School, Bellevue	440	57	29	5,844	3,279,000
St. Luke School, Shoreline	342	17	27	6,190	2,238,615
St. Madeleine Sophie School, Bellevue	182	21	19	7,990	1,544,959
St. Mark School, Shoreline	153	2	14	5,340	896,090
St. Mary Magdalen School, Everett	408	56	28	6,260	2,162,056
St. Mary School, Aberdeen	145	47	18	4,610	894,150
St. Matthew School, Seattle	208	10	26	5,510	1,349,120
St. Michael School, Olympia	235	12	18	5,492	1,452,827
St. Michael School, Snohomish	114	28	8	5,265	482,181
St. Monica School, Mercer Island	204	7	31	7,523	2,142,100
St. Nicholas School, Gig Harbor	165	21	15	5,900	1,037,970
St. Patrick School, Tacoma	353	27	27	5,500	2,578,868
St. Paul School, Seattle	131	9	13	4,750	1,151,697
St. Philomena School, Des Moines	281	37	14	5,560	1,683,374
St. Pius X School, Mountlake Terrace	136	32	17	4,950	815,341
St. Rose School, Longview	125	19	12	4,351	816,600
St. Therese Catholic Academy, Seattle	128	4	14	7,999	1,169,798
St. Thomas More School, Lynnwood	261	15	21	5,470	1,834,148
St. Vincent de Paul, Federal Way	258	21	17	5,400	1,582,379
Villa Academy, Seattle	418	25	39	18,705	7,619,827
Visitation Catholic STEM Academy, Tacoma	101	19	8	5,164	1,080,278
	22,069	1,901	1,983		248,685,122