# 2016-17 Indices of Vitality: Composite Elementary 

Leadership: Dr. Patrick Haggarty, Superintendent
Type: Archdiocese of Seattle, 63 Elementary Schools, 57 Level I, 6 Level II

| Year\Grade | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total | e |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2011-2012 | 1,434 | 1,595 | 1,659 | 1,664 | 1,641 | 1,668 | 1,685 | 1,757 | 1,786 | 1,777 | 16,666 |  |
| 2012-2013 | 1,458 | 1,606 | 1,596 | 1,650 | 1,684 | 1,621 | 1,692 | 1,786 | 1,698 | 1,757 | 16,548 | -0.7\% |
| 2013-2014 | 1,458 | 1,617 | 1,569 | 1,547 | 1,593 | 1,616 | 1,614 | 1,748 | 1,715 | 1,661 | 16,138 | -2.5\% |
| 2014-2015 | 1,423 | 1,520 | 1,585 | 1,564 | 1,543 | 1,593 | 1,628 | 1,709 | 1,686 | 1,688 | 15,939 | -1.2\% |
| 2015-2016 | 1,618 | 1,464 | 1,519 | 1,572 | 1,574 | 1,535 | 1,592 | 1,727 | 1,687 | 1,645 | 15,933 | 0.0\% |
| 2016-2017 | 1,545 | 1,401 | 1,471 | 1,502 | 1,552 | 1,578 | 1,550 | 1,678 | 1,689 | 1,632 | 15,598 | -2.1\% |
| 6-Year Trend | 7.7\% | -12.2\% | -11.3\% | -9.7\% | -5.4\% | -5.4\% | -8.0\% | -4.5\% | -5.4\% | -8.2\% | -6.4\% |  |



## Elementary Assessment

## Fall 2016 MAP Testing Data ( 50 Schools)

## Archdiocese MAP Quintile Percent Averages

| Language <br> Quintiles | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Arch. $\%$ |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $1 \%$ to $20 \%$ | $20 \%$ | $6 \%$ | $12 \%$ | $8 \%$ | $4 \%$ | $4 \%$ | $0 \%$ | $5 \%$ |
| $21 \%$ to $40 \%$ | $10 \%$ | $6 \%$ | $0 \%$ | $12 \%$ | $11 \%$ | $16 \%$ | $5 \%$ | $8 \%$ |
| $41 \%$ to $60 \%$ | $25 \%$ | $16 \%$ | $23 \%$ | $8 \%$ | $14 \%$ | $36 \%$ | $0 \%$ | $15 \%$ |
| $61 \%$ to $80 \%$ | $10 \%$ | $25 \%$ | $35 \%$ | $42 \%$ | $39 \%$ | $12 \%$ | $27 \%$ | $30 \%$ |
| $81 \%$ to $100 \%$ | $35 \%$ | $47 \%$ | $31 \%$ | $31 \%$ | $32 \%$ | $32 \%$ | $68 \%$ | $42 \%$ |


| Reading <br> Quintiles | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Arch. $\%$ |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $1 \%$ to $20 \%$ | $20 \%$ | $16 \%$ | $4 \%$ | $7 \%$ | $8 \%$ | $2 \%$ | $5 \%$ | $6 \%$ |
| $21 \%$ to $40 \%$ | $20 \%$ | $6 \%$ | $29 \%$ | $4 \%$ | $12 \%$ | $21 \%$ | $0 \%$ | $9 \%$ |
| $41 \%$ to $60 \%$ | $5 \%$ | $9 \%$ | $17 \%$ | $22 \%$ | $19 \%$ | $31 \%$ | $11 \%$ | $15 \%$ |
| $61 \%$ to $80 \%$ | $35 \%$ | $16 \%$ | $21 \%$ | $30 \%$ | $35 \%$ | $24 \%$ | $21 \%$ | $28 \%$ |
| $81 \%$ to $100 \%$ | $20 \%$ | $53 \%$ | $29 \%$ | $37 \%$ | $27 \%$ | $21 \%$ | $63 \%$ | $42 \%$ |


| Mathematics <br> Quintiles | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Arch. $\%$ |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $1 \%$ to $20 \%$ | $10 \%$ | $3 \%$ | $20 \%$ | $8 \%$ | $8 \%$ | $0 \%$ | $0 \%$ | $6 \%$ |
| $21 \%$ to $40 \%$ | $20 \%$ | $16 \%$ | $16 \%$ | $20 \%$ | $4 \%$ | $4 \%$ | $0 \%$ | $12 \%$ |
| $41 \%$ to $60 \%$ | $15 \%$ | $16 \%$ | $16 \%$ | $4 \%$ | $32 \%$ | $16 \%$ | $4 \%$ | $20 \%$ |
| $61 \%$ to $80 \%$ | $20 \%$ | $25 \%$ | $24 \%$ | $48 \%$ | $40 \%$ | $40 \%$ | $28 \%$ | $30 \%$ |
| $81 \%$ to $100 \%$ | $35 \%$ | $41 \%$ | $24 \%$ | $20 \%$ | $16 \%$ | $40 \%$ | $68 \%$ | $32 \%$ |

Fall 2016 RIT Data (Start of Longitudinal Reporting)
A RIT score represents a point on a continuous scale of learning, 100 to 300.

| Language | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Arch. Mean | 184.5 | 197.4 | 206.7 | 213.5 | 218.7 | 222.9 | 226.8 |
| National Mean | 174.5 | 189.4 | 198.3 | 205.6 | 210.7 | 214.0 | 216.2 |


| Reading | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Arch. Mean | 182.7 | 196.4 | 206.2 | 214.3 | 219.8 | 224.7 | 229.1 |
| National Mean | 174.7 | 188.3 | 198.2 | 205.7 | 211.0 | 214.4 | 217.2 |


| Mathematics | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Arch. Mean | 182.4 | 195.0 | 205.5 | 215.6 | 222.7 | 230.7 | 237.4 |
| National Mean | 176.9 | 190.4 | 201.9 | 211.4 | 217.6 | 222.6 | 226.3 |

## Indicators

|  | Catholic Identity and Faith Formation | 2014-15 | 2015-16 | 2016-17 |
| :---: | :---: | :---: | :---: | :---: |
| 1 | Catholic Identity Standards (WCEA) are integrated into the religion curriculum | 56 | 60 | 61 |
| 2 | All teachers of religion are Catechetical Certification Program (CCP) compliant | 33 | 30 | 28 |
| 3 | Principal is certified or working toward CCP certification | 55 | 58 | 51 |
| 4 | The school uses approved textbooks for the religion curriculum | 57 | 62 | 62 |
| 5 | Catholic Social Teaching principles are integrated into service learning | 59 | 59 | 62 |
| 6 | Religion curriculum is assessed with approved assessment tool | 32 | 42 | 40 |
| 7 | Sacramental services are provided at least bi-weekly | 55 | 53 | 55 |
| 8 | The parish and school have a plan for faith formation outreach to parents | 45 | 46 | 46 |
|  | Academics | 2014-15 | 2015-16 | 2016-17 |
| 9 | The school uses the OCS-approved standardized test for student assessment | 54 | 55 | 58 |
| 10 | The school participated in Teacher Excellence Day | 59 | 62 | 63 |
| 11 | The school participated in Regional Curriculum Development Day | 56 | 59 | 62 |
| 12 | The school meets deadlines for Academic Calendar, Fall and Spring Data Collections | 58 | 62 | 63 |
| 13 | The principal attended 80\% of required leadership meetings of the previous year | 53 | 58 | 60 |
| 14 | The school semi-annually updates the Catholic Schools Employee Database (CSED) | 50 | 55 | 56 |
| 15 | The school offers co-curricular enrichment | 57 | 62 | 63 |
| 16 | The school offers a program for students prior to Kindergarten | 53 | 57 | 58 |
| 17 | The school has a DEL licensed early learning/preschool program |  | 20 | 20 |
| 18 | The school has an Extended Day Program (Before/After School) |  | 21 | 20 |
| 19 | The school has a waiting list for any grade |  | 11 | 16 |


| Ethnic and Diverse Learners | $2014-15$ | $2015-16$ | $2016-17$ |
| :--- | :--- | :--- | :--- |
| 20 | The school has a plan for admitting under-enrolled ethnicities | 31 | 28 |
| 21 | The school has a plan for serving diverse learners | 55 | 53 |
| 22 | The school has staff (FTE $\geq 1.0)$ dedicated to serve ethnic and diverse learners | 42 | 35 |
| 23 | The school is ADA (American Disability Act) compliant | 40 | 39 |


|  | Governance | $2014-15$ | $2015-16$ | $2016-17$ |
| :--- | :--- | :---: | :---: | :---: |
| 24 | The school has policy manuals in conformity with the OCS policy manual | 58 | 54 | 62 |
| 25 | The school has a multi-year tactical plan tied to the OCS strategic plan | 33 | 38 |  |
| 26 | The school has a school commission or board | 60 | 60 | 63 |
| 27 | The assigned supervisor evaluates the principal each year | 51 | 49 | 48 |
| 28 | The school's handbook is electronically accessible to the shareholders | 59 | 59 | 62 |


| Finance | $2014-15$ | $2015-16$ | $2016-17$ |  |
| :--- | :--- | :---: | :---: | :---: |
| 29 | The school receives financial assistance from neighboring parishes for students enrolled | 36 | 36 | 36 |
| 30 | The school has at least 3 months of operating cash on hand | 33 | 33 | 37 |
| 31 | Both the revenue and expenses of the previous year were within $5 \%$ of the budget | 43 | 40 | 46 |
| 32 | The school has manageable or no debt | 49 | 49 | 52 |
| 33 | The school subscribes to a tuition management agency | 41 | 45 | 50 |
| 34 | The school has dedicated staff for marketing and enrollment | 46 | 39 | 46 |
| 35 | The school received E-rate discounts in the last school year | 3 | 5 |  |
| 36 | The school applied for the E-rate discounts in this present school year | 4 | 29 |  |
| 37 | The school has a formalized parish subsidy formula | 14 | 12 |  |
| 38 | The school has a regional formalized parish subsidy formula | 2 | 4 |  |
| 39 | The school has participated in a Gallup ME25 and/or Q12 survey | 9 | 7 |  |

## Benchmarks

|  | Catholic Identity and Faith Formation | 2014-15 | 2015-16 | 2016-17 |
| :---: | :---: | :---: | :---: | :---: |
| 1 | Number of teachers of religion required to be certified or working toward |  | 1,147 | 609 |
| 2 | Number of teachers of religion who are CCP certified |  | 269 | 277 |
| 3 | \% of professional staff who are Catholic |  | 85\% | 85\% |
| 4 | \% of students who are Catholic |  | 79\% | 80\% |
| 5 | \% of $8^{\text {th }}$ grade graduates applying to a Catholic high schools (last year) |  | 70\% | 68\% |
| 6 | \% of $8^{\text {th }}$ grade graduates attending Catholic high schools (last year) |  | 65\% | 63\% |
| 7 | Number of parish baptisms of 5 years ago |  | 8,810 | 8,639 |
| 8 | Number of kindergarten students |  | 1,464 | 1,465 |
|  | Academics | 2014-15 | 2015-16 | 2016-17 |
| 9 | English Language Arts: \% of students scoring above the national average |  | 80\% | 80\% |
| 10 | Reading: Percent of students scoring above the national average |  | - | 78\% |
| 11 | Mathematics: Percent of students scoring above the national average |  | 74\% | 72\% |
| 12 | Number of full-time teachers who are state-certified |  | 891 | 867 |
| 13 | Number of non-retiring professional staff who left in the previous year |  | 140 | 120 |
| 14 | Average Students per Instructional Staff (Use OSPI reported staff FTE) |  | 14 | 11 |
| 15 | Year of next accreditation |  |  |  |
|  | Accessibility | 2014-15 | 2015-16 | 2016-17 |
| 16 | Number of students with tuition assistance from Fulcrum Foundation |  | 893 | 980 |
| 17 | Number of students identified for Title I support |  | 817 | 1,021 |
| 18 | Number of eligible students receiving Title I support |  | 571 | 591 |
| 19 | Allocated Title IIA funds in last fiscal year |  | \$179,429 | \$215,046 |
| 20 | Total Title IIA funds used in last fiscal year |  | \$166,385 | \$179,317 |
| 21 | Number of eligible students qualifying for Title III support |  | 212 | 171 |
| 22 | Allocated Title III funds for services |  | \$15,319 | \$35,866 |
| 23 | Number of students receiving free or reduced lunch |  | 447 | 532 |
| 24 | Students with support services through a Service Plan (SP or ISP) |  | 677 | 354 |
| 25 | Students with Individual Education Plan (IEP by public school district) |  |  | 112 |
| 26 | Number of students with a diagnosed disability |  | 720 | 698 |
| 27 | Number of school families served |  | 8,936 | 10,949 |
|  | Finances | 2014-15 | 2015-16 | 2016-17 |
| 28 | Budgeted Tuition and Fees |  |  | \$113,054,890 |
| 29 | Budgeted Salary and benefits |  |  | \$106,594,775 |
| 30 | Tuition and Fees collected/Total number of students |  |  | \$7,248 |
| 31 | Average Debt Obligation (includes PRF)/Total Revenue (\%) |  |  | 5.4\% |
| 32 | Average Parish Direct Subsidy as \% of parish ordinary income |  |  | 17.1\% |
| 33 | Average Parish Direct Subsidy as \% of School Total Revenue |  |  | 5.4\% |
| 34 | Neighboring Parishes Subsidy |  |  | \$1,111,373 |
| 35 | Average Entry-level teacher salary to local school district scale (\%) |  | \$34,640 | \$35,339 |

## Financial Data

## Composite Budgets for Elementary Schools

| Revenue (\$): | Total Tuition and Fees | $\mathbf{1 0 7 , 6 8 7 , 2 3 4}$ |  |  |
| ---: | ---: | ---: | ---: | ---: |
| Endowment Income | $2,161,863$ |  |  |  |
| Total income from fundraising (sales) | $13,388,668$ |  |  |  |
| Donations | $6,846,339$ |  |  |  |
| Other Income Sources (rentals, etc.) | $6,934,442$ |  |  |  |
| Total Revenue | $137,018,546$ |  |  |  |

## Expenses (\$):

Salaries 82,394,009
Benefits 23,454,158
Maintenance and Operations
17,647,846
Local Tuition Assistance 7,580,480
Fundraising Costs $\quad 3,439,248$
Other Expenses 7,825,698
Total Expense 142,341,439

## Related Financial Data (\$):

| Surplus/(Deficit) | $(5,322,893)$ |
| ---: | ---: |
| Parish Direct Subsidy | $8,250,292$ |
| Parish Indirect Subsidy | $1,944,930$ |
| Neighboring Parishes Subsidy | $1,041,240$ |
| Total Endowment Value | $39,328,103$ |
| Instructional Materials | $8,711,998$ |


| Total Tuitic | $107,687,234$ |
| :--- | ---: |
| Endowmen | $2,161,863$ |
| Total incor | $13,388,668$ |
| Donations | $6,846,339$ |
| Other Incoı | $6,934,442$ |
| Total Rever | $137,018,546$ |

Related Revenue Data:

| Parish Indir | $1,944,930$ |
| :--- | ---: |
| Neighborin | $1,041,240$ |
| Total Endo' | $39,328,103$ |

Expenses:

| Salaries | $82,394,009$ |
| :--- | ---: |
| Benefits | $23,454,158$ |
| Maintenan | $17,647,846$ |
| Local Tuitic | $7,580,480$ |
| Fundraising | $3,439,248$ |
| Other Expe | $7,825,698$ |
| Total Exper | $142,341,439$ |
|  |  |
| Based on $y$ | $8,711,998$ |

Other Budget:

Parish Dire $\quad 8,250,292$

## 2015-16 Indices of Vitality Elementary Composite

Leadership: Dr. Patrick Haggarty, Superintendent
Type: Archdiocese of Seattle, 63 Elementary Schools, 57 Level I, 6 Level II


## Assessment

## ITBS and IOWA Consortium Scores

2015 Fall Testing

|  |  |  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| 2015 IOWA Test (30 Schools) | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Math Total + Computation | 2.4 | 3.6 | 4.8 | 6.1 | 7.1 | 8.4 | 9.2 |
| Core Composite (with ELA) | 2.5 | 3.8 | 5.3 | 6.5 | 7.5 | 8.7 | 9.3 |
| Social Studies | 2.7 | 4.0 | 5.5 | 6.8 | 7.6 | 8.6 | 9.2 |
| Science | 2.8 | 4.3 | 5.8 | 6.5 | 7.6 | 8.4 | 9.1 |
| Complete Composite+ELA | 2.6 | 3.9 | 5.4 | 6.6 | 7.6 | 8.7 | 9.3 |
| Reading Total | 2.8 | 4.2 | 5.7 | 6.7 | 7.6 | 8.7 | 9.3 |
| Language Total | 2.4 | 4.0 | 5.9 | 7.2 | 8.0 | 9.0 | 9.3 |


| 2015 ITBS Test (19 Schools) | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Reading Total | 2.9 | 4.3 | 5.5 | 6.8 | 8.2 | 9.7 | 11.0 |
| Language Total | 2.5 | 4.0 | 5.5 | 7.5 | 8.6 | 10.2 | 11.3 |
| Math Total + Computation | 2.4 | 3.7 | 4.8 | 6.3 | 7.7 | 9.4 | 10.8 |
| Core Total + Computation | 2.6 | 4.0 | 5.2 | 6.7 | 8.1 | 9.8 | 11.2 |
| Social Studies | 2.8 | 4.5 | 5.7 | 6.9 | 7.9 | 9.8 | 10.7 |
| Science | 2.5 | 4.5 | 6.0 | 7.2 | 8.6 | 10.3 | 11.1 |
| Composite | 2.6 | 4.2 | 5.5 | 6.8 | 8.2 | 10.1 | 11.1 |

## Longitudinal Reports

| IOWA Language | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $2013-2014$ | 1.8 | 2.4 | 4.4 | 5.8 | 7.6 | 8.4 | 9.2 | 9.5 |
| $2014-2015$ | 2 | 2.4 | 4.1 | 5.9 | 7.1 | 8.1 | 8.9 | 9.4 |
| $2015-2016$ | 1.9 | 2.4 | 4 | 5.9 | 7.2 | 8 | 9 | 9.3 |


| IOWA Math Total | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $2013-2014$ |  | 2.3 | 3.8 | 4.7 | 6.1 | 7 | 8.8 | 9.5 |
| $2014-2015$ |  | 2.4 | 3.6 | 4.8 | 5.9 | 7 | 8.3 | 9.2 |
| $2015-2016$ |  | 2.4 | 3.6 | 4.8 | 6.1 | 7.1 | 8.4 | 9.2 |


| ITBS Language | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $2013-2014$ | 1.8 | 2.5 | 4 | 5.5 | 7.3 | 8.5 | 10.2 | 11.1 |
| $2014-2015$ | 1.7 | 2.5 | 4 | 5.6 | 7.2 | 8.1 | 9.8 | 11 |
| $2015-2016$ |  | 2.5 | 3.9 | 5.6 | 7.4 | 8.2 | 9.8 | 10.9 |


| ITBS Math Total | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $2013-2014$ | 1.6 | 2.4 | 3.8 | 4.9 | 6.2 | 7.5 | 9.3 | 10.5 |
| $2014-2015$ | 1.6 | 2.4 | 3.9 | 5 | 6.2 | 7.4 | 9.1 | 10.3 |
| $2015-2016$ |  | 2.4 | 3.6 | 5.1 | 6.2 | 7.4 | 9.2 | 10.3 |

## Revenue

## Budget items for Level I schools are audited amounts provided by Parish Financial Services, all other values are self-reported through the NCEA Fall Data Collection.

| Budget Revenues |  |  |  |  |  | Current <br> Budget |  |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Budget Items | Tuition \& Fees | $1,027,305$ | $1,138,813$ | $1,205,416$ | $1,204,172$ | $1,646,201$ | $1,493,723$ |
| Endowment Income | 7,009 | 9,147 | 11,252 | 9,379 | 0 | 0 |  |
| Fundraising | 174,346 | 163,994 | 173,392 | 154,048 | 105,234 | 103,000 |  |
| Donations* |  |  |  |  | 21,791 | 70,000 |  |
| Other Incomes | 54,691 | 51,125 | 0 | 0 | 32,447 | 6,000 |  |
| Total Revenue | $\mathbf{1 , 3 8 3 , 3 5 2}$ | $\mathbf{1 , 4 6 8 , 0 7 9}$ | $\mathbf{1 , 4 9 5 , 8 6 0}$ | $\mathbf{1 , 4 7 2 , 6 0 0}$ | $\mathbf{1 , 8 0 5 , 6 7 3}$ | $\mathbf{1 , 6 7 2 , 7 2 3}$ |  |

* Donations embedded within Fundraising until 2014-15

| Related Data | $2010-11$ | $2011-12$ | $2012-13$ | $2013-14$ | $2014-15$ | $\mathbf{2 0 1 5 - 1 6}$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Tuition: Parish Child | 4,872 | 5,203 | 5,302 | 5,566 | 5,834 | 5,808 |
| Tuition: Non-Parish Child | 6,905 | 7,425 | 7,568 | 7,937 | 8,324 | 8,371 |
| Fulcrum Tuition Assistance | 11,050 | 18,000 | 25,000 | 17,595 | 0 | 0 |
| Fulcrum Schools In Need | 45,000 | 30,000 | 0 | 25,000 | 0 |  |
| Parish Direct Subsidy | 120,000 | 105,000 | 105,800 | 105,000 | 105,000 | 105,000 |
| Parish Indirect Subsidy** | 0 | 0 | 40,000 | 70,224 | 0 | 36,086 |
| Endowment total | 49,315 | 49,315 | 65,000 | 68,628 | 0 | 0 |

** Reported by Parish Financial Services, but included as Tuition Revenue


## 2015 Published Tuition Chart

| K-8 Catholic | In-Parish | Non-Parish | Non-Catholic |
| ---: | :---: | :---: | :---: |
| 1st Child | $\$ 5,808$ | $\$ 0$ | $\$ 8,371$ |
| 2nd Child | $\$ 4,070$ | $\$ 0$ | $\$ 7,117$ |
| 3rd Child | $\$ 2,904$ | $\$ 0$ | $\$ 7,117$ |
| 4th Child | $\$ 2,904$ | $\$ 0$ | $\$ 7,117$ |

Budget Expenses
New in 2015: Benefits broken out.

| Budget Items | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Salaries | 1,061,602 | 1,138,535 | 1,164,443 | 1,135,637 | 1,188,000 | 1,030,803 |
| Benefits* |  |  |  |  | 345,506 | 285,811 |
| Maintenance and Operations | 50,297 | 32,137 | 40,482 | 36,551 | 34,281 | 400,358 |
| Local Tuition Assistance** |  |  |  |  | 0 | 128,226 |
| Fundraising Costs** |  |  |  |  | 20,580 | 10,000 |
| Other Expenses | 266,384 | 252,774 | 290,585 | 172,412 | 218,515 | 0 |
| Total Expense | 1,378,283 | 1,423,447 | 1,495,511 | 1,471,997 | 1,786,302 | 1,855,198 |
| * Benefits embedded within Salaries before 2014-15 <br> ** Item embedded within Other Expenses before 2014-15 |  |  |  |  |  |  |
| Related Data | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
| Cost of Education | 82 | 85 | 90 | 91 | 112 | 116 |
| Fiscal Year Surplus/(Deficit) | 5,069 | 44,633 | 350 | 603 | 19,371 | $(182,475)$ |
| Instructional Supplies, Textbooks, Technology | - | - | - | - | 78,500 | 84,000 |



## Assessment

## ITBS Testing Consortium Member

## 2015 ITBS Fall Testing Data (18 Schools)

Testing - National Quartile Counts Compared to OCS Consortium

| Language - ELA | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total | School <br> Total | 0 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |


| Mathematics <br> $\quad$ Total | Grade 2 | $\mathbf{3}$ | 4 | 5 | 6 | 7 | 8 | Total | School | Consortium |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $75-99 \%$ | 0 | 13 | 7 | 13 | 17 | 9 | 20 | 79 | $40 \%$ | $41 \%$ |
| $50-74 \%$ | 0 | 13 | 17 | 9 | 12 | 11 | 8 | 70 | $36 \%$ | $32 \%$ |
| $25-49 \%$ | 0 | 6 | 7 | 14 | 4 | 4 | 5 | 40 | $20 \%$ | $19 \%$ |
| $1-24 \%$ | 0 | 2 | 2 | 3 | 1 | 0 | 0 | 8 | $4 \%$ | $8 \%$ |
| Total | 0 | 34 | 33 | 39 | 34 | 24 | 33 | 197 |  |  |

## Longitudinal Testing Data

Fall Testing - Grade Equivalent Scores with OCS Testing Consortium Average

| $\begin{gathered} \text { Language - ELA } \\ \text { Total } \end{gathered}$ | Test | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2010-2011 |  |  |  |  |  |  |  |  |
| 2011-2012 |  |  |  |  |  |  |  |  |
| 2012-2013 | ITBS | 2.1 | 4.3 | 5.6 | 8.1 | 9.6 | 10.7 | 12.4 |
| 2013-2014 | ITBS | 2.9 | 3.8 | 6 | 6.8 | 9.1 | 10.5 | 11.7 |
| 2014-2015 | ITBS | 2.5 | 4.4 | 5.1 | 8.1 | 8.6 | 10.6 | 11.3 |
| 2015-2016 | ITBS | 2.5 | 4.4 | 5.1 | 8.1 | 8.6 | 10.6 | 11.3 |
| Consortium 2015 Average |  | 2.5 | 4 | 5.6 | 7.2 | 8.1 | 9.8 | 11 |
| Mathematics Total | Test | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2010-2011 |  |  |  |  |  |  |  |  |
| 2011-2012 |  |  |  |  |  |  |  |  |
| 2012-2013 | ITBS | 2 | 3.7 | 5.3 | 7 | 7.9 | 10.2 | 11.6 |
| 2013-2014 | ITBS | 2.5 | 3.4 | 4.6 | 6.1 | 8.9 | 9.2 | 11.6 |
| 2014-2015 | ITBS | 2.2 | 4.6 | 4.7 | 6.9 | 8.2 | 9.8 | 10.6 |
| 2015-2016 | ITBS | 2.6 | 4.7 | 4.6 | 7.5 | 7.7 | 9.4 | 9.8 |
| Consortium 2015 Average |  | 2.2 | 4.6 | 4.7 | 6.9 | 8.2 | 9.8 | 10.6 |

## Assessment

## Assessment

## IOWA Testing Consortium Member

## 2015 IOWA Fall Testing Data (30 Schools)

Testing - National Quartile Counts Compared to OCS Consortium

| Language - ELA Total | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total | School <br> \% | $\begin{gathered} \text { Consortium } \\ \% \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 75-99\% | 11 | 11 | 14 | 11 | 12 | 13 | 10 | 82 | 57\% | 58\% |
| 50-74\% | 9 | 8 | 4 | 5 | 4 | 2 | 5 | 37 | 26\% | 23\% |
| 25-49\% | 0 | 4 | 2 | 4 | 4 | 2 | 2 | 18 | 12\% | 13\% |
| 1-24\% | 0 | 1 | 1 | 2 | 3 | 1 | 0 | 8 | 6\% | 6\% |
| Total | 20 | 24 | 21 | 22 | 23 | 18 | 17 | 145 |  |  |


| Mathematics Total | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total | School \% | Consortium \% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 75-99\% | 13 | 12 | 10 | 10 | 9 | 6 | 11 | 71 | 49\% | 43\% |
| 50-74\% | 4 | 10 | 6 | 4 | 5 | 4 | 2 | 35 | 24\% | 31\% |
| 25-49\% | 2 | 1 | 2 | 6 | 5 | 7 | 2 | 25 | 17\% | 18\% |
| 1-24\% | 1 | 1 | 3 | 2 | 4 | 1 | 2 | 14 | 10\% | 8\% |
| Total | 20 | 24 | 21 | 22 | 23 | 18 | 17 | 145 |  |  |

## Longitudinal Testing Data

Fall Testing - Grade Equivalent Scores with OCS Testing Consortium Average

| Language - ELA <br> Total | Test | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :---: | :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| $2010-2011$ |  |  |  |  |  |  |  |  |
| $2011-2012$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2012-2013$ | ITBS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2013-2014$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2014-2015$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2015-2016$ | IOWA | 2.5 | 4.2 | 5.7 | 7.1 | 8.3 | 9 | 9.3 |
| Consortium | 2.4 | 4 | 5.9 | 7.2 | 8 | 9 | 9.3 |  |
| 2015 Average |  |  |  |  |  |  |  |  |


| Mathematics <br> Total | Test | Grade 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :---: | :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| $2010-2011$ |  |  |  |  |  |  |  |  |
| 2011-2012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2012-2013$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2013-2014$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2014-2015$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| $2015-2016$ | IOWA | 2.6 | 3.6 | 5 | 5.8 | 6.5 | 8.1 | 9 |
| Consortium <br> 2015 Average | 2.4 | 3.6 | 4.8 | 6.1 | 7.1 | 8.4 | 9.2 |  |

2015 Fall Testing

|  |  |  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| 2015 IOWA Test (30 Schools) | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Math Total + Computation | 2.4 | 3.6 | 4.8 | 6.1 | 7.1 | 8.4 | 9.2 |
| Core Composite (with ELA) | 2.5 | 3.8 | 5.3 | 6.5 | 7.5 | 8.7 | 9.3 |
| Social Studies | 2.7 | 4.0 | 5.5 | 6.8 | 7.6 | 8.6 | 9.2 |
| Science | 2.8 | 4.3 | 5.8 | 6.5 | 7.6 | 8.4 | 9.1 |
| Complete Composite+ELA | 2.6 | 3.9 | 5.4 | 6.6 | 7.6 | 8.7 | 9.3 |
| Reading Total | 2.8 | 4.2 | 5.7 | 6.7 | 7.6 | 8.7 | 9.3 |
| Language Total | 2.4 | 4.0 | 5.9 | 7.2 | 8.0 | 9.0 | 9.3 |
|  |  |  |  |  |  |  |  |
| 2015 ITBS Test (19 Schools) | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Reading Total | 2.9 | 4.3 | 5.5 | 6.8 | 8.2 | 9.7 | 11.0 |
| Language Total | 2.5 | 4.0 | 5.5 | 7.5 | 8.6 | 10.2 | 11.3 |
| Math Total + Computation | 2.4 | 3.7 | 4.8 | 6.3 | 7.7 | 9.4 | 10.8 |
| Core Total + Computation | 2.6 | 4.0 | 5.2 | 6.7 | 8.1 | 9.8 | 11.2 |
| Social Studies | 2.8 | 4.5 | 5.7 | 6.9 | 7.9 | 9.8 | 10.7 |
| Science | 2.5 | 4.5 | 6.0 | 7.2 | 8.6 | 10.3 | 11.1 |
| Composite | 2.6 | 4.2 | 5.5 | 6.8 | 8.2 | 10.1 | 11.1 |

Longitudinal Reports

| IOWA Language | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| 2013-2014 | 1.8 | 2.4 | 4.4 | 5.8 | 7.6 | 8.4 | 9.2 | 9.5 |
| 2014-2015 | 2 | 2.4 | 4.1 | 5.9 | 7.1 | 8.1 | 8.9 | 9.4 |
| 2015-2016 | 1.9 | 2.4 | 4 | 5.9 | 7.2 | 8 | 9 | 9.3 |
| IOWA Math Total | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2013-2014 |  | 2.3 | 3.8 | 4.7 | 6.1 | 7 | 8.8 | 9.5 |
| 2014-2015 |  | 2.4 | 3.6 | 4.8 | 5.9 | 7 | 8.3 | 9.2 |
| 2015-2016 |  | 2.4 | 3.6 | 4.8 | 6.1 | 7.1 | 8.4 | 9.2 |


| ITBS Language | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| 2013-2014 | 1.8 | 2.5 | 4 | 5.5 | 7.3 | 8.5 | 10.2 | 11.1 |
| 2014-2015 | 1.7 | 2.5 | 4 | 5.6 | 7.2 | 8.1 | 9.8 | 11 |
| 2015-2016 |  | 2.5 | 3.9 | 5.6 | 7.4 | 8.2 | 9.8 | 10.9 |
| ITBS Math Total | Grade 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2013-2014 | 1.6 | 2.4 | 3.8 | 4.9 | 6.2 | 7.5 | 9.3 | 10.5 |
| $2014-2015$ | 1.6 | 2.4 | 3.9 | 5 | 6.2 | 7.4 | 9.1 | 10.3 |
| 2015-2016 |  | 2.4 | 3.6 | 5.1 | 6.2 | 7.4 | 9.2 | 10.3 |

