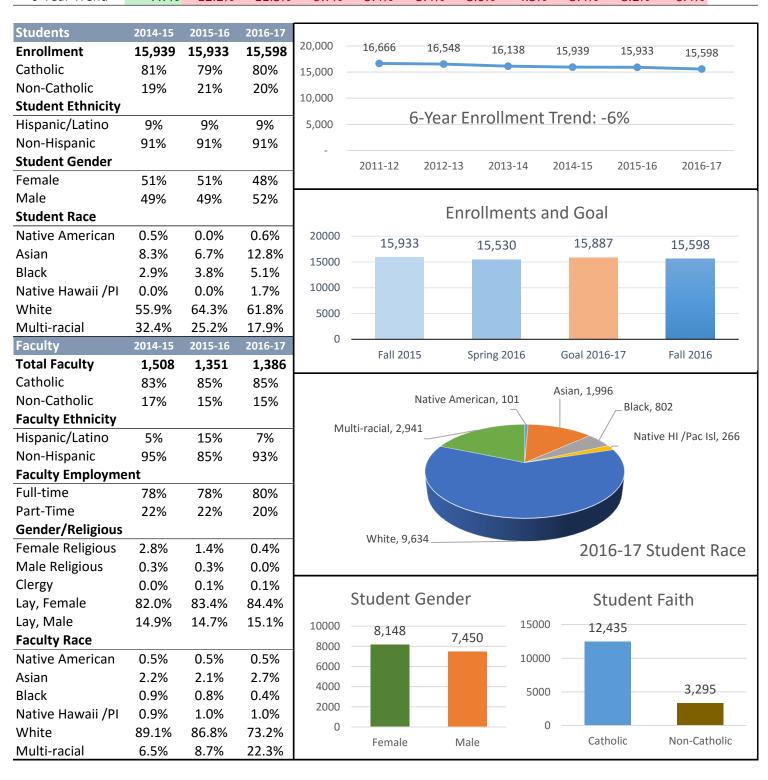
2016-17 Indices of Vitality: Composite Elementary

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	Change
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 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 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 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

of schools with Yes response **Catholic Identity and Faith Formation** 2014-15 2015-16 2016-17 Catholic Identity Standards (WCEA) are integrated into the religion curriculum All teachers of religion are Catechetical Certification Program (CCP) compliant Principal is certified or working toward CCP certification The school uses approved textbooks for the religion curriculum Catholic Social Teaching principles are integrated into service learning Religion curriculum is assessed with approved assessment tool Sacramental services are provided at least bi-weekly The parish and school have a plan for faith formation outreach to parents 2015-16 2016-17 **Academics** 2014-15 9 The school uses the OCS-approved standardized test for student assessment 10 The school participated in Teacher Excellence Day 11 The school participated in Regional Curriculum Development Day 12 The school meets deadlines for Academic Calendar, Fall and Spring Data Collections 13 The principal attended 80% of required leadership meetings of the previous year 14 The school semi-annually updates the Catholic Schools Employee Database (CSED) 15 The school offers co-curricular enrichment 16 The school offers a program for students prior to Kindergarten 17 The school has a DEL licensed early learning/preschool program 18 The school has an Extended Day Program (Before/After School) 19 The school has a waiting list for any grade **Ethnic and Diverse Learners** 2014-15 2015-16 2016-17 20 The school has a plan for admitting under-enrolled ethnicities 21 The school has a plan for serving diverse learners 22 The school has staff (FTE ≥ 1.0) dedicated to serve ethnic and diverse learners 23 The school is ADA (American Disability Act) compliant 2014-15 2015-16 2016-17 Governance 24 The school has policy manuals in conformity with the OCS policy manual 25 The school has a multi-year tactical plan tied to the OCS strategic plan 26 The school has a school commission or board 27 The assigned supervisor evaluates the principal each year 28 The school's handbook is electronically accessible to the shareholders 2014-15 2015-16 2016-17 **Finance** 29 The school receives financial assistance from neighboring parishes for students enrolled 30 The school has at least 3 months of operating cash on hand 31 Both the revenue and expenses of the previous year were within 5% of the budget 32 The school has manageable or no debt 33 The school subscribes to a tuition management agency 34 The school has dedicated staff for marketing and enrollment 35 The school received E-rate discounts in the last school year 36 The school applied for the E-rate discounts in this present school year 37 The school has a formalized parish subsidy formula 38 The school has a regional formalized parish subsidy formula

39 The school has participated in a Gallup ME25 and/or Q12 survey

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 th grade graduates applying to a Catholic high schools (last year)		70%	68%
6	% of 8 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
24				E 40/
31	Average Debt Obligation (includes PRF)/Total Revenue (%)			5.4%
32	Average Parish Direct Subsidy as % of parish ordinary income			17.1%
32 33	Average Parish Direct Subsidy as % of parish ordinary income Average Parish Direct Subsidy as % of School Total Revenue			17.1% 5.4%
32	Average Parish Direct Subsidy as % of parish ordinary income		\$34,640	17.1%

Financial Data

Composite Budgets for Elementary Schools

_			
Revenue (\$):	2015-2016	2016-2017	2017-2018
Total Tuition and Fees	107,687,234		
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	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		

Financial Data

Total Tuitic	107,687,234
Endowmen	2,161,863
Total incon	13,388,668
Donations	6,846,339
Other Inco	6,934,442
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Total Exper	142,341,439

Based on y 8,711,998

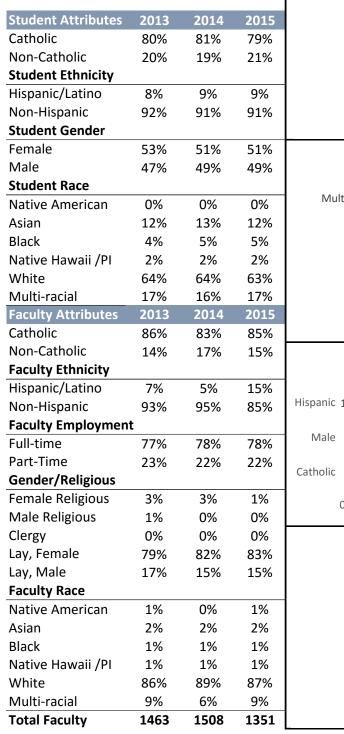
Other Budget:

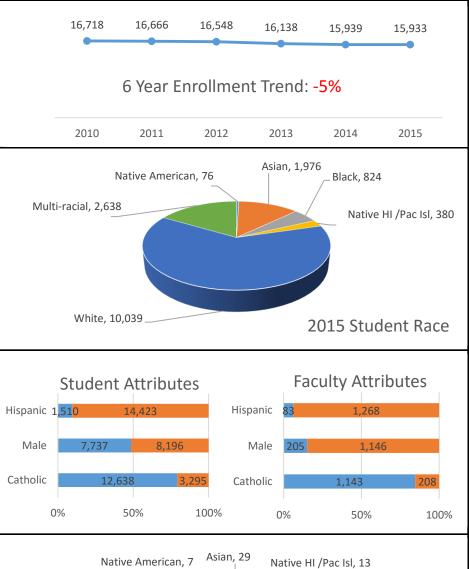
Parish Dire 8,250,292

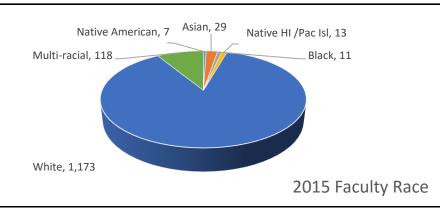
2015-16 Indices of Vitality Elementary Composite

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

Year\Grade	PK	K	1	2	3	4	5	6	7	8	Total	Change
2010	1,240	1,638	1,677	1,686	1,681	1,671	1,664	1,828	1,803	1,830	16,718	
2011	1,434	1,595	1,659	1,664	1,641	1,668	1,685	1,757	1,786	1,777	16,666	-0.3%
2012	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	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	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	1,618	1,464	1,519	1,572	1,574	1,535	1,592	1,727	1,687	1,645	15,933	0.0%
6-Year Trend	30%	-11%	-9%	-7%	-6%	-8%	-4%	-6%	-6%	-10%	-5%	







ITBS and IOWA Consortium Scores

2015 Fall Testing

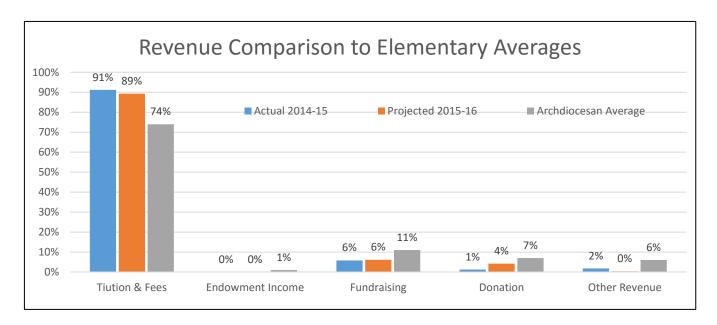
2015 IOWA Tost /20	Schoole)	2	3	4	5	6	7	8	
2015 IOWA Test (30 Math Total + Compu		2.4	3.6	4.8	6.1	7.1	8.4	9.2	
Core Composite (wit		2.4 2.5	3.8	5.3	6.5	7.1	8.4 8.7	9.2	
Social Studies	.ii LLA)	2.5 2.7	3.8 4.0	5.5	6.8	7.5 7.6	8. <i>6</i>	9.3	
Science		2.7	4.3	5.8	6.5	7.6	8.4	9.1	
Complete Composite	2+FI Δ	2.6	3.9	5.4	6.6	7.6	8.7	9.3	
Reading Total	CILLA	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	
Language Total		2. 1	1.0	3.3	7.2	0.0	3.0	3.3	
2015 ITBS Test (19 S	chools)	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 + Compu	itation	2.4	3.7	4.8	6.3	7.7	9.4	10.8	
Core Total + Comput	tation	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	
Longitudina	I Repo	rts							
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	
ITDC Math Total	Crade 1		2				7	C	
ITBS Math Total	Grade 1	2	3	4 0	5	6 7.5	7	10.5	
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 _{5 1}	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.

Dudget Davenus						Current
Budget Revenues						Budget
Budget Items	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
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	1,383,352	1,468,079	1,495,860	1,472,600	1,805,673	1,672,723
* Donations embedded within	Fundraising ur	ntil 2014-15				
Related Data	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
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

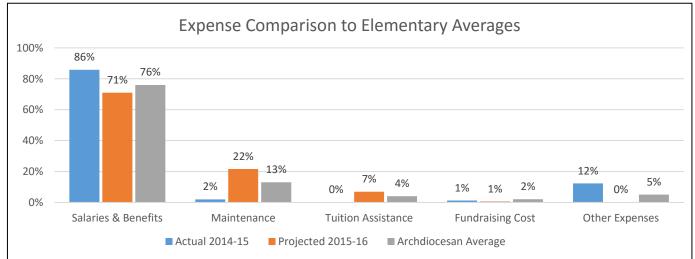


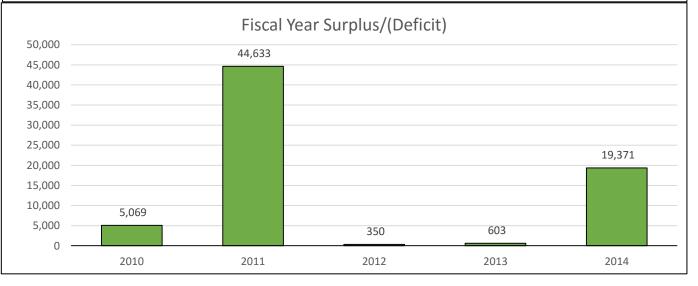
2015 Published Tuition Chart

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

Expenses

Budget Items for Level I schools are audited and provided by Parish Financial Services.										
Budget Expenses	I	New in 2015:	Benefits bro	ken out.		Current Budget				
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 Salar	ries before 2	014-15								
** Item embedded within Other I	Expenses bef	ore 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				





ITBS Testing Consortium Member

2015 ITBS Fall Testing Data (18 Schools)

Testing - National Quartile Counts Compared to OCS Consortium

Language - ELA Total	Grade 2	3	4	5	6	7	8	Total	School %	Consortium %
75 - 99%	0	15	20	17	24	13	14	103	53%	59%
50 - 74%	0	9	7	7	4	3	11	41	21%	23%
25 - 49%	0	5	4	14	4	7	5	39	20%	13%
1 - 24%	0	5	2	0	2	1	3	13	7%	5%
Total	0	34	33	38	34	24	33	196		

Mathematics Total	Grade 2	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

		•						
Language - ELA Total	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

January 2016 Page 2

January 2016 Page 2

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 %	Consortium %
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 Total	A 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 2015 Average	1	2.4	4	5.9	7.2	8	9	9.3

Mathematics 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		2.4	3.6	4.8	6.1	7.1	8.4	9.2
2015 Average		2.4	3.0	4.0	0.1	7.1	0.4	5.2

2015 Fall Testing

2015-2016

2015 IOWA Test (3	30 Schools)	2	3	4	5	6	7	8
Math Total + Com	putation	2.4	3.6	4.8	6.1	7.1	8.4	9.2
Core Composite (v	vith 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 Compos	ite+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 + Comp	putation	2.4	3.7	4.8	6.3	7.7	9.4	10.8
Core Total + Comp	utation	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
Longitudin	al Repor	ts						
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

2.4

3.6

5.1

6.2

7.4

9.2

10.3