

# 2007 Cluster Report on Parish Schools

Cluster: 70

Montgomery Vicariate

## Demographic Profile of Parishes in Cluster

2002 - 2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Registered Population	13,851	13,811	13,616	13,413	13,116	-735	-5%	_____
Registered Households	5,507	5,442	5,288	5,216	5,083	-424	-8%	_____
Infant Baptisms	190	184	182	177	158	-32	-17%	_____

## Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2002 - 2006

<u>Parish Children:</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Attending Other Catholic Schools	151	123	118	85	78	-73	-48%	_____
Attending Public or Private Schools	693	612	666	647	659	-34	-5%	_____

## Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	9	20	24	11	39	30	333%	38
Kindergarten	56	51	54	58	21	-35	-63%	47
pre 1st	0	0	0	0	0	0	0%	0
1st	56	53	47	41	22	-34	-61%	21
2nd	62	50	56	37	22	-40	-65%	20
3rd	64	57	46	45	18	-46	-72%	22
4th	52	60	49	45	17	-35	-67%	19
5th	58	52	61	36	16	-42	-72%	17
6th	50	58	44	51	19	-31	-62%	19
7th	63	51	54	41	18	-45	-71%	22
8th	47	62	48	53	18	-29	-62%	19
Non-Catholic Enrollment	17	15	12	23	11	-6	-35%	14
Total Enrollment	517	514	483	418	210	-307	-59%	244
		Capacity	270	270	270			270
<b>Schools In Cluster</b>		% Capacity Filled	179%	155%	78%			90%

Code	School
M242	St. Margaret

### Enrollment

### Enrollment Projection

2006	2007	2008	2009	2010	2011
210	244	249	254	261	264

NOTE: Does not include data for SS. Colman-John Neumann school which is reported on the Cluster 61 report.

NOTE: In 2006 students from Presentation and St Thomas/Good Counsel started attending St Margaret.

NOTE: Enrollment projection uses a five year average survival ratio to reflect recent changes in the area.

**ANALYSIS OF ANNUAL PARISH FINANCIAL REPORT  
SCHOOL ACCOUNTS RECEIPTS AND EXPENDITURES**

LOCATION : Cluster #70

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 70

D.P. NUMBER: 9170

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	831,577		971,040		990,706		916,737		548,982	
Subsidy from Parish.....	972,896		794,009		929,342		1,043,545		89,710	
School Fund Raising.....	203,139		254,440		237,549		228,108		274,054	
Other School Income.....	205,426		158,370		107,188		79,644		81,520	
Total School Income.....	2,213,038		2,177,859		2,264,785		2,268,034		994,266	
Salaries and Benefits.....	1,724,279		1,751,162		1,839,747		1,871,213		715,521	
School Administration.....	251,621		183,290		165,972		164,191		141,191	
Maintenance.....	125,962		123,853		107,123		74,964		49,636	
Utilities.....	83,687		82,578		92,667		90,825		47,043	
Other.....	27,489		36,976		59,276		66,841		40,875	
Total School Expense.....	2,213,038		2,177,859		2,264,785		2,268,034		994,266	
Tuition Income Per Student.....	1,608	38%	1,889	45%	2,046	44%	2,193	40%	2,614	55%
Other Income Per Student.....	790	18%	803	19%	712	15%	736	14%	1,693	36%
Subsidy Per Student.....	1,881	44%	1,544	36%	1,920	41%	2,496	46%	427	9%
Per Pupil Cost.....	4,280	100%	4,237	100%	4,679	100%	5,425	100%	4,734	100%
Avg. Tuition - Catholics.....	1,556	36%	1,876	44%	2,024	43%	2,156	40%	2,543	54%
Avg. Tuition - Non-Catholics.....	3,128	73%	2,305	54%	2,875	61%	2,829	52%	3,901	82%
Catholic Students.....	500		499		471		395		199	
Non-Catholic Students.....	17		15		13		23		11	
*Enrollment.....	517		514		484		418		210	

\* Enrollment reported as of October 1st on the Educational Reports submitted to the Office of Catholic Education.

Report Date:04/28/2008