

2008 Report on the Parish School

Holy Trinity

School Code: B142

Cluster 26

Vicariate: Bucks

FS: 2500

DP: 7150

Demographic Profile of Sponsoring Parishes

	<u>2003 - 2007</u>							
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>% Change</u>	<u>2008</u>
Registered Population	3,601	3,716	3,699	3,638	3,679	78	2%	_____
Registered Households	1,359	1,383	1,383	1,357	1,353	-6	0%	_____
Infant Baptisms	56	54	50	29	33	-23	-41%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

	<u>2003 - 2007</u>							
<u>Parish Children:</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>% Change</u>	<u>2008</u>
Attending Other Catholic Schools	0	4	9	10	8	8	0%	_____
Attending Public or Private Schools	133	133	147	148	145	12	9%	_____

Parish School Enrollment

2003 - 2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>Percent</u>	<u>2008</u>
Grade								
pre K	12	12	16	25	32	20	167%	29
Kindergarten	31	30	30	19	22	-9	-29%	24
pre 1st	0	0	0	0	0	0	0%	0
1st	32	31	30	28	21	-11	-34%	19
2nd	25	33	30	27	26	1	4%	18
3rd	29	23	33	31	28	-1	-3%	23
4th	25	25	20	32	29	4	16%	26
5th	23	23	22	21	29	6	26%	26
6th	30	22	26	24	23	-7	-23%	27
7th	30	30	23	25	21	-9	-30%	22
8th	26	27	27	20	24	-2	-8%	20
Non-Catholic Enrollment	49	51	58	50	57	8	16%	52
Total Enrollment	263	256	257	252	255	-8	-3%	234
Capacity	300	300	300	300	300			300
% Capacity Filled	88%	85%	86%	84%	85%			78%

Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
2500	Holy Trinity						

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

LOCATION : Holy Trinity

CITY-ST-ZIP: MORRISVILLE, PA 19067

F.S. NUMBER: 2500

VICARIATE: BUCKS CLUSTER: 26

D.P. NUMBER: 7150

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	397,357		417,697		466,695		467,406		498,792	
Subsidy from Parish.....	112,512		118,880		145,120		130,944		100,559	
School Fund Raising.....	63,080		53,326		30,977		39,079		45,593	
Other School Income.....	62,367		63,545		61,922		66,977		90,411	
Total School Income.....	635,316		653,448		704,714		704,406		735,355	
Salaries and Benefits.....	529,151		543,217		583,476		598,333		607,477	
School Administration.....	45,476		39,475		49,382		40,572		52,310	
Maintenance.....	12,993		21,110		14,584		16,517		23,800	
Utilities.....	31,696		31,646		39,272		32,235		34,041	
Other.....	16,000		18,000		18,000		16,749		17,727	
Total School Expense.....	635,316		653,448		704,714		704,406		735,355	
Tuition Income Per Student.....	1,510	63%	1,631	64%	1,815	66%	1,854	66%	1,956	68%
Other Income Per Student.....	476	20%	456	18%	361	13%	420	15%	533	18%
Subsidy Per Student.....	427	18%	464	18%	564	21%	519	19%	394	14%
Per Pupil Cost.....	2,415	100%	2,552	100%	2,742	100%	2,795	100%	2,883	100%
Avg. Tuition - Catholics.....	1,530	63%	1,595	63%	1,807	66%	1,780	64%	1,941	67%
Avg. Tuition - Non-Catholics.....	1,425	59%	1,776	70%	1,845	67%	2,155	77%	2,006	70%
Catholic Students.....	214		205		199		202		198	
Non-Catholic Students.....	49		51		58		50		57	
*Enrollment.....	263		256		257		252		255	

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