

2008 Report on the Parish School

St. Agnes-Sacred Heart

School Code: B147

Cluster 29

Vicariate: Bucks

FS: 13045

DP: 7501

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	11,709	11,729	11,947	12,282	12,460	751	6%	_____
Registered Households	3,609	3,661	3,711	3,889	3,987	378	10%	_____
Infant Baptisms	206	178	158	206	147	-59	-29%	_____

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	14	14	14	63	15	1	7%	_____
Attending Public or Private Schools	2	2	478	487	0	-2	-100%	_____

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	18	20	16	9	17	-1	-6%	15
Kindergarten	41	51	40	46	42	1	2%	35
pre 1st	0	0	0	0	0	0	0%	0
1st	58	40	45	31	36	-22	-38%	38
2nd	52	53	34	45	29	-23	-44%	33
3rd	54	47	49	31	37	-17	-31%	29
4th	54	54	42	46	25	-29	-54%	34
5th	46	54	53	39	42	-4	-9%	22
6th	63	47	48	50	37	-26	-41%	39
7th	24	43	38	35	35	11	46%	27
8th	29	25	44	36	32	3	10%	35
Non-Catholic Enrollment	4	3	2	1	2	-2	-50%	2
Total Enrollment	439	434	409	368	332	-107	-24%	307
Capacity	590	590	590	590	590			590
% Capacity Filled	74%	74%	69%	62%	56%			52%

Sponsoring Parishes:

FS #	2365	2700			
	Our Lady of the Sacred Heart	St. Agnes			

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

LOCATION : St. Agnes-Our Lady of the Sacred Heart School

CITY-ST-ZIP: HILLTOWN, PA 18927

F.S. NUMBER: 13045

VICARIATE: BUCKS CLUSTER: 29

D.P. NUMBER: 7501

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	641,422		692,955		720,203		722,228		710,450	
Subsidy from Parish.....	436,163		468,321		511,081		480,494		457,828	
School Fund Raising.....	32,630		44,701		20,105		28,496		28,468	
Other School Income.....	62,433		50,172		51,505		46,420		51,903	
Total School Income.....	1,172,648		1,256,149		1,302,894		1,277,638		1,248,649	
Salaries and Benefits.....	880,380		927,785		973,953		982,382		967,946	
School Administration.....	81,983		95,818		78,586		51,660		56,086	
Maintenance.....	141,217		156,153		158,401		151,779		129,587	
Utilities.....	51,088		55,716		71,629		70,114		73,619	
Other.....	17,980		20,677		20,325		21,703		21,411	
Total School Expense.....	1,172,648		1,256,149		1,302,894		1,277,638		1,248,649	
Tuition Income Per Student.....	1,461	55%	1,596	55%	1,760	55%	1,962	57%	2,139	57%
Other Income Per Student.....	216	8%	218	8%	175	5%	203	6%	242	6%
Subsidy Per Student.....	993	37%	1,079	37%	1,249	39%	1,305	38%	1,379	37%
Per Pupil Cost.....	2,671	100%	2,894	100%	3,185	100%	3,471	100%	3,760	100%
Avg. Tuition - Catholics.....	1,456	55%	1,594	55%	1,753	55%	1,951	56%	2,125	57%
Avg. Tuition - Non-Catholics.....	1,968	74%	1,940	67%	3,299	104%	6,052	174%	4,565	121%
Catholic Students.....	435		431		407		367		330	
Non-Catholic Students.....	4		3		2		1		2	
*Enrollment.....	439		434		409		368		332	

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