

2008 Report on the Parish School

Immaculate Conception B.V.M.

School Code: M236

Cluster 73

Vicariate: Montgomery

FS: 2395

DP: 7180

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 | 3,372 | 3,209 | 3,244 | 3,195 | 3,205 | -167 | -5% | _____ |
| Registered Households | 1,103 | 1,075 | 1,069 | 1,086 | 1,056 | -47 | -4% | _____ |
| Infant Baptisms | 57 | 61 | 57 | 47 | 37 | -20 | -35% | _____ |

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 | 20 | 29 | 29 | 29 | 29 | 9 | 45% | _____ |
| Attending Public or Private Schools | 195 | 202 | 7 | 7 | 8 | -187 | -96% | _____ |

Parish School Enrollment

2003 - 2007

| | <u>Grade</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>Percent</u> | <u>2008</u> |
|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|----------------|-------------|
| | pre K | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| | Kindergarten | 22 | 21 | 16 | 24 | 19 | -3 | -14% | 20 |
| | pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| | 1st | 22 | 18 | 22 | 17 | 28 | 6 | 27% | 15 |
| | 2nd | 17 | 21 | 17 | 25 | 16 | -1 | -6% | 28 |
| | 3rd | 25 | 16 | 21 | 18 | 27 | 2 | 8% | 18 |
| | 4th | 19 | 25 | 18 | 20 | 18 | -1 | -5% | 27 |
| | 5th | 28 | 22 | 24 | 18 | 20 | -8 | -29% | 19 |
| | 6th | 23 | 23 | 25 | 23 | 20 | -3 | -13% | 21 |
| | 7th | 20 | 25 | 24 | 25 | 23 | 3 | 15% | 21 |
| | 8th | 28 | 21 | 25 | 25 | 25 | -3 | -11% | 24 |
| Non-Catholic Enrollment | | 5 | 10 | 8 | 13 | 16 | 11 | 220% | 18 |
| Total Enrollment | | 204 | 192 | 192 | 195 | 196 | -8 | -4% | 193 |
| Capacity | | 260 | 260 | 260 | 260 | 260 | | | 260 |
| % Capacity Filled | | 78% | 74% | 74% | 75% | 75% | | | 74% |

Sponsoring Parishes:

| FS # | Parish Name | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|------|-----------------------|------|------|------|------|------|------|
| 2395 | Immaculate Conception | | | | | | |

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

LOCATION : Immaculate Conception

CITY-ST-ZIP: JENKINTOWN, PA 19046

VICARIATE: MONTGOMERY CLUSTER: 73

F.S. NUMBER: 2395

D.P. NUMBER: 7180

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Tuition Income..... | 218,241 | | 259,129 | | 286,820 | | 320,759 | | 397,829 | |
| Subsidy from Parish..... | 522,360 | | 402,202 | | 392,658 | | 348,057 | | 335,659 | |
| School Fund Raising..... | 33,246 | | 110,638 | | 131,380 | | 121,228 | | 117,292 | |
| Other School Income..... | 35,191 | | 69,133 | | 39,719 | | 66,461 | | 76,909 | |
| Total School Income..... | 809,038 | | 841,102 | | 850,577 | | 856,505 | | 927,689 | |
| Salaries and Benefits..... | 680,955 | | 702,574 | | 704,074 | | 713,405 | | 754,937 | |
| School Administration..... | 64,340 | | 82,276 | | 73,042 | | 62,750 | | 97,340 | |
| Maintenance..... | 26,691 | | 29,749 | | 37,646 | | 43,946 | | 28,785 | |
| Utilities..... | 22,921 | | 20,141 | | 26,125 | | 25,745 | | 35,241 | |
| Other..... | 14,131 | | 6,362 | | 9,690 | | 10,659 | | 11,386 | |
| Total School Expense..... | 809,038 | | 841,102 | | 850,577 | | 856,505 | | 927,689 | |
| Tuition Income Per Student..... | 1,069 | 27% | 1,349 | 31% | 1,493 | 34% | 1,644 | 37% | 2,029 | 43% |
| Other Income Per Student..... | 335 | 8% | 936 | 21% | 891 | 20% | 962 | 22% | 990 | 21% |
| Subsidy Per Student..... | 2,560 | 65% | 2,094 | 48% | 2,045 | 46% | 1,784 | 41% | 1,712 | 36% |
| Per Pupil Cost..... | 3,965 | 100% | 4,380 | 100% | 4,430 | 100% | 4,392 | 100% | 4,733 | 100% |
| Avg. Tuition - Catholics..... | 1,046 | 26% | 1,336 | 31% | 1,418 | 32% | 1,589 | 36% | 1,983 | 42% |
| Avg. Tuition - Non-Catholics..... | 2,016 | 51% | 1,590 | 36% | 3,225 | 73% | 2,423 | 55% | 2,552 | 54% |
| Catholic Students..... | 199 | | 182 | | 184 | | 182 | | 180 | |
| Non-Catholic Students..... | 5 | | 10 | | 8 | | 13 | | 16 | |
| *Enrollment..... | 204 | | 192 | | 192 | | 195 | | 196 | |

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

Report Date:04/22/2009