

2008 Report on the Parish School

Visitation B.V.M.

School Code: M259

Cluster 72

Vicariate: Montgomery

FS: 2760

DP: 8550

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	11,675	11,646	11,620	11,565	11,693	18	0%	_____
Registered Households	3,767	3,731	3,721	3,712	3,723	-44	-1%	_____
Infant Baptisms	135	125	116	128	111	-24	-18%	_____

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	33	31	35	44	0	-33	-100%	_____
Attending Public or Private Schools	600	744	705	764	0	-600	-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	19	22	14	20	15	-4	-21%	20
Kindergarten	70	75	66	74	87	17	24%	80
pre 1st	0	0	0	0	0	0	0%	0
1st	70	70	65	66	71	1	1%	84
2nd	89	70	66	65	70	-19	-21%	74
3rd	66	84	69	68	64	-2	-3%	72
4th	87	66	81	70	68	-19	-22%	63
5th	79	87	66	81	77	-2	-3%	67
6th	74	79	85	68	77	3	4%	76
7th	72	75	73	81	69	-3	-4%	77
8th	90	71	70	75	82	-8	-9%	67
Non-Catholic Enrollment	0	3	1	1	3	3	0%	2
Total Enrollment	716	699	655	668	680	-36	-5%	680
Capacity	875	875	875	875	875			875
% Capacity Filled	82%	80%	75%	76%	78%			78%

Sponsoring Parishes:

FS #	2760			
	Visitation B.V.M.			

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

LOCATION : Visitation B.V.M.
CITY-ST-ZIP: NORRISTOWN, PA 19403
VICARIATE: MONTGOMERY CLUSTER: 72

F.S. NUMBER: 2760
D.P. NUMBER: 8550

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	839,163		1,087,829		813,282		1,012,977		1,050,574	
Subsidy from Parish.....	885,859		862,996		1,083,870		913,761		1,161,982	
School Fund Raising.....	28,028		31,075		50,096		56,368		24,975	
Other School Income.....	238,963		282,305		323,407		282,669		204,872	
Total School Income.....	1,992,013		2,264,205		2,270,655		2,265,775		2,442,403	
Salaries and Benefits.....	1,593,504		1,708,074		1,749,180		1,833,174		1,918,158	
School Administration.....	240,246		267,560		276,647		211,303		294,779	
Maintenance.....	74,480		168,189		93,450		86,021		77,586	
Utilities.....	58,617		90,110		107,040		102,336		123,985	
Other.....	25,166		30,272		44,338		32,941		27,895	
Total School Expense.....	1,992,013		2,264,205		2,270,655		2,265,775		2,442,403	
Tuition Income Per Student.....	1,172	42%	1,556	48%	1,241	36%	1,516	45%	1,544	43%
Other Income Per Student.....	372	13%	448	14%	570	16%	507	15%	338	9%
Subsidy Per Student.....	1,237	44%	1,234	38%	1,654	48%	1,367	40%	1,708	48%
Per Pupil Cost.....	2,782	100%	3,239	100%	3,466	100%	3,391	100%	3,591	100%
Avg. Tuition - Catholics.....	1,170	42%	1,552	48%	1,238	36%	1,513	45%	1,534	43%
Avg. Tuition - Non-Catholics.....	1,977	71%	2,500	77%	3,300	95%	3,300	97%	3,800	106%
Catholic Students.....	715		696		654		667		677	
Non-Catholic Students.....	1		3		1		1		3	
*Enrollment.....	716		699		655		668		680	

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