

2008 Cluster Report on Parish Schools

Cluster: 70

Montgomery Vicariate

Demographic Profile of Parishes in Cluster

2003 - 2007

	<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	13,811	13,616	13,413	13,116	12,871	-940	-7%	_____
Registered Households	5,442	5,288	5,216	5,083	4,958	-484	-9%	_____
Infant Baptisms	184	182	177	158	147	-37	-20%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2003 - 2007

<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	123	118	85	78	92	-31	-25%	_____
Attending Public or Private Schools	612	666	647	659	602	-10	-2%	_____

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	20	24	11	39	38	18	90%	39
Kindergarten	51	54	58	21	47	-4	-8%	43
pre 1st	0	0	0	0	0	0	0%	0
1st	53	47	41	22	21	-32	-60%	35
2nd	50	56	37	22	20	-30	-60%	25
3rd	57	46	45	18	22	-35	-61%	21
4th	60	49	45	17	19	-41	-68%	23
5th	52	61	36	16	17	-35	-67%	19
6th	58	44	51	19	19	-39	-67%	20
7th	51	54	41	18	22	-29	-57%	20
8th	62	48	53	18	19	-43	-69%	22
Non-Catholic Enrollment	15	12	23	11	14	-1	-7%	14
Total Enrollment	514	483	418	210	244	-270	-53%	267
Capacity	270	270	270	270	270			270
% Capacity Filled	190%	179%	155%	78%	90%			99%

Schools In Cluster

<u>Code</u>	<u>School</u>
M242	St. Margaret

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
244	267	266	264	259	254

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. 2003-05 capacity does not include Presentation and St Thomas/Good Counsel. Enrollment projection uses a seven 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

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	971,040		990,706		916,737		548,982		582,374	
Subsidy from Parish.....	794,009		929,342		1,043,545		89,710		92,894	
School Fund Raising.....	254,440		237,549		228,108		274,054		231,014	
Other School Income.....	158,370		107,188		79,644		81,520		82,030	
Total School Income.....	2,177,859		2,264,785		2,268,034		994,266		988,312	
Salaries and Benefits.....	1,751,162		1,839,747		1,871,213		715,521		690,142	
School Administration.....	183,290		165,972		164,191		141,191		165,697	
Maintenance.....	123,853		107,123		74,964		49,636		67,197	
Utilities.....	82,578		92,667		90,825		47,043		38,121	
Other.....	36,976		59,276		66,841		40,875		27,155	
Total School Expense.....	2,177,859		2,264,785		2,268,034		994,266		988,312	
Tuition Income Per Student.....	1,889	45%	2,046	44%	2,193	40%	2,614	55%	2,386	59%
Other Income Per Student.....	803	19%	712	15%	736	14%	1,693	36%	1,282	32%
Subsidy Per Student.....	1,544	36%	1,920	41%	2,496	46%	427	9%	380	9%
Per Pupil Cost.....	4,237	100%	4,679	100%	5,425	100%	4,734	100%	4,050	100%
Avg. Tuition - Catholics.....	1,876	44%	2,024	43%	2,156	40%	2,543	54%	2,233	55%
Avg. Tuition - Non-Catholics.....	2,305	54%	2,875	61%	2,829	52%	3,901	82%	4,911	121%
Catholic Students.....	499		471		395		199		230	
Non-Catholic Students.....	15		13		23		11		14	
*Enrollment.....	514		484		418		210		244	

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

Report Date:04/22/2009