

# 2008 Cluster Report on Parish Schools

Cluster: 72

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	43,930	44,274	46,427	45,843	46,825	2,895	7%	_____
Registered Households	17,263	17,235	17,558	17,319	17,105	-158	-1%	_____
Infant Baptisms	509	500	445	445	366	-143	-28%	_____

## 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	172	158	98	115	77	-95	-55%	_____
Attending Public or Private Schools	2,314	2,515	2,504	2,361	1,212	-1,102	-48%	_____

## 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	89	102	103	163	170	81	91%	163
Kindergarten	250	239	216	210	253	3	1%	229
pre 1st	0	0	0	0	0	0	0%	0
1st	236	251	242	209	193	-43	-18%	234
2nd	281	223	238	223	205	-76	-27%	196
3rd	240	267	212	218	213	-27	-11%	205
4th	257	232	255	200	207	-50	-19%	212
5th	240	250	223	234	204	-36	-15%	198
6th	243	228	251	213	234	-9	-4%	199
7th	245	225	207	231	206	-39	-16%	227
8th	259	235	228	205	222	-37	-14%	207
Non-Catholic Enrollment	90	104	96	61	80	-10	-11%	72
Total Enrollment	2,340	2,252	2,175	2,106	2,107	-233	-10%	2,070
Capacity	2,660	2,660	2,660	2,910	2,910			2,910
% Capacity Filled	88%	85%	82%	72%	72%			71%

## Schools in Cluster

<u>Code</u>	<u>School</u>
M220	St. Helena
M243	Epiphany of Our Lord
M244	St. Francis of Assisi
M248	St. Titus
M259	Visitation B.V.M.
M260	St. Teresa of Avila
M389	Our Lady of Victory

## Enrollment

## Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,107	2,070	2,058	1,983	1,949	1,888

NOTE: In 2006 students from Holy Saviour and Saint Paul began attending Our Lady of Victory School.

NOTE: 2003-05 capacity does not include Holy Saviour and St. Paul.

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

LOCATION : Cluster #72

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 72

D.P. NUMBER: 9172

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	3,232,841		3,645,683		3,569,111		3,879,748		4,121,822	
Subsidy from Parish.....	3,144,310		3,261,243		3,356,739		2,630,158		2,980,934	
School Fund Raising.....	292,658		204,652		343,378		310,188		372,444	
Other School Income.....	579,953		692,338		705,472		699,741		627,396	
Total School Income.....	7,249,762		7,803,916		7,974,700		7,519,835		8,102,596	
Salaries and Benefits.....	5,857,836		6,130,817		6,303,079		5,971,892		6,482,844	
School Administration.....	586,431		636,669		677,376		624,155		727,641	
Maintenance.....	325,926		527,221		385,720		402,931		378,133	
Utilities.....	369,686		383,742		476,597		392,527		379,665	
Other.....	109,883		125,467		131,928		128,330		134,313	
Total School Expense.....	7,249,762		7,803,916		7,974,700		7,519,835		8,102,596	
Tuition Income Per Student.....	1,381	45%	1,618	47%	1,640	45%	1,849	52%	1,958	51%
Other Income Per Student.....	372	12%	398	11%	482	13%	481	13%	474	12%
Subsidy Per Student.....	1,343	43%	1,448	42%	1,543	42%	1,253	35%	1,416	37%
Per Pupil Cost.....	3,098	100%	3,465	100%	3,666	100%	3,584	100%	3,849	100%
Avg. Tuition - Catholics.....	1,352	44%	1,599	46%	1,608	44%	1,828	51%	1,918	50%
Avg. Tuition - Non-Catholics.....	2,089	67%	2,025	58%	2,367	65%	2,477	69%	2,992	78%
Catholic Students.....	2,249		2,148		2,082		2,030		2,027	
Non-Catholic Students.....	91		104		93		68		78	
*Enrollment.....	2,340		2,252		2,175		2,098		2,105	

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

Report Date:04/22/2009