

2008 Cluster Report on Parish Schools

Cluster: 73

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	38,743	38,327	38,315	38,654	38,992	249	1%	_____
Registered Households	13,168	12,817	12,847	12,885	13,081	-87	-1%	_____
Infant Baptisms	574	566	489	480	499	-75	-13%	_____

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	212	207	230	160	156	-56	-26%	_____
Attending Public or Private Schools	2,189	2,064	1,890	1,368	1,529	-660	-30%	_____

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	141	106	110	92	102	-39	-28%	106
Kindergarten	213	217	186	215	185	-28	-13%	180
pre 1st	0	0	0	0	0	0	0%	0
1st	267	266	259	228	254	-13	-5%	193
2nd	250	248	246	259	221	-29	-12%	244
3rd	285	253	242	231	246	-39	-14%	217
4th	243	267	241	229	230	-13	-5%	243
5th	270	243	257	235	230	-40	-15%	224
6th	283	256	242	252	234	-49	-17%	224
7th	236	272	247	225	247	11	5%	226
8th	263	234	274	239	222	-41	-16%	246
Non-Catholic Enrollment	74	75	65	87	82	8	11%	85
Total Enrollment	2,451	2,362	2,304	2,205	2,171	-280	-11%	2,103
Capacity	3,090	3,090	3,090	3,090	3,090			3,090
% Capacity Filled	79%	76%	75%	71%	70%			68%

Schools In Cluster

<u>Code</u>	<u>School</u>
M213	Our Lady Help of Christians
M215	Queen of Peace
M232	St. Luke the Evangelist
M235	St. Albert the Great
M236	Immaculate Conception B.V.M.
M254	St. John of the Cross
M256	St. Hilary of Poitiers
M262	St. David

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,171	2,103	2,072	2,015	1,970	1,935

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

LOCATION : Cluster #73

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 73

D.P. NUMBER: 9173

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	3,342,494		3,530,573		3,637,132		3,787,708		3,834,874	
Subsidy from Parish.....	3,115,196		2,895,748		3,090,440		2,862,981		3,052,634	
School Fund Raising.....	469,636		513,540		556,787		683,769		666,725	
Other School Income.....	280,126		407,929		365,894		390,473		437,601	
Total School Income.....	7,207,452		7,347,790		7,650,253		7,724,931		7,991,834	
Salaries and Benefits.....	6,019,975		6,041,897		6,167,759		6,207,898		6,432,723	
School Administration.....	451,423		530,777		571,823		523,567		633,835	
Maintenance.....	363,791		397,993		432,562		476,864		433,979	
Utilities.....	272,308		262,566		353,019		348,480		360,532	
Other.....	99,955		114,557		125,090		168,122		130,765	
Total School Expense.....	7,207,452		7,347,790		7,650,253		7,724,931		7,991,834	
Tuition Income Per Student.....	1,363	46%	1,494	48%	1,578	48%	1,721	49%	1,767	48%
Other Income Per Student.....	305	10%	390	13%	400	12%	488	14%	508	14%
Subsidy Per Student.....	1,270	43%	1,225	39%	1,341	40%	1,301	37%	1,406	38%
Per Pupil Cost.....	2,940	100%	3,110	100%	3,320	100%	3,511	100%	3,682	100%
Avg. Tuition - Catholics.....	1,350	46%	1,480	48%	1,546	47%	1,696	48%	1,732	47%
Avg. Tuition - Non-Catholics.....	1,784	61%	1,887	61%	2,781	84%	2,367	67%	2,661	72%
Catholic Students.....	2,377		2,281		2,244		2,118		2,089	
Non-Catholic Students.....	74		81		60		82		81	
*Enrollment.....	2,451		2,362		2,304		2,200		2,170	

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

Report Date:04/22/2009