

2008 Cluster Report on Parish Schools

Cluster: 76

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	42,028	42,343	43,419	44,038	46,126	4,098	10%	_____
Registered Households	13,867	13,861	14,280	14,434	15,060	1,193	9%	_____
Infant Baptisms	654	646	619	586	469	-185	-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	203	64	45	40	210	7	3%	_____
Attending Public or Private Schools	3,065	3,306	2,053	2,752	2,813	-252	-8%	_____

Parish School Enrollment

2003 - 2007

Grade	2003	2004	2005	2006	2007	Change	Percent	2008
pre K	22	17	20	63	49	27	123%	66
Kindergarten	200	210	211	199	183	-17	-9%	220
pre 1st	0	0	0	0	0	0	0%	0
1st	208	205	207	216	197	-11	-5%	187
2nd	228	197	202	192	206	-22	-10%	184
3rd	231	205	190	190	181	-50	-22%	206
4th	195	212	199	175	180	-15	-8%	174
5th	231	184	203	186	168	-63	-27%	177
6th	205	207	187	192	175	-30	-15%	156
7th	163	193	190	162	178	15	9%	172
8th	182	149	188	193	156	-26	-14%	170
Non-Catholic Enrollment	53	33	35	28	50	-3	-6%	39
Total Enrollment	1,865	1,779	1,797	1,768	1,673	-192	-10%	1,712
Capacity	2,170	2,170	2,170	2,420	2,420			2,420
% Capacity Filled	86%	82%	83%	73%	69%			71%

Schools in Cluster

Code	School
M223	St. Eleanor
M227	St. Mary
M228	St. Philip Neri
M252	St. Aloysius
M255	Sacred Heart
M388	Blessed Teresa of Calcutta

Enrollment

Enrollment Projection

2007	2008	2009	2010	2011	2012
1,673	1,712	1,786	1,822	1,863	1,847

NOTE: Includes demographic data for the following: 2003 data for Holy Trinity, 2005 data for St Clare and St Peter.

NOTE: In 2006 St. Peter's name changed to Blessed Teresa of Calcutta. 2003-05 capacity for St. Peter's is not included.

NOTE: In 2006 St Aloysius and Blessed Teresa moved from Cluster 77 to 76. Their data is included in all years of this report.

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

LOCATION : Cluster #76

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 76

D.P. NUMBER: 9176

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,920,747		2,053,519		2,132,005		3,402,652		3,344,058	
Subsidy from Parish.....	1,360,620		1,452,031		1,718,135		2,211,153		2,589,828	
School Fund Raising.....	111,312		123,879		152,464		271,039		154,062	
Other School Income.....	286,905		231,300		241,411		477,503		503,843	
Total School Income.....	3,679,584		3,860,729		4,244,015		6,362,347		6,591,791	
Salaries and Benefits.....	2,952,888		3,095,570		3,377,159		5,131,298		5,295,643	
School Administration.....	319,827		291,844		325,380		423,575		458,384	
Maintenance.....	182,110		171,971		150,731		306,132		306,177	
Utilities.....	144,916		185,896		240,583		290,687		332,399	
Other.....	79,843		115,448		150,162		210,655		199,188	
Total School Expense.....	3,679,584		3,860,729		4,244,015		6,362,347		6,591,791	
Tuition Income Per Student.....	1,531	52%	1,669	53%	1,769	50%	1,924	53%	1,998	51%
Other Income Per Student.....	317	11%	288	9%	326	9%	423	12%	393	10%
Subsidy Per Student.....	1,085	37%	1,180	38%	1,425	40%	1,250	35%	1,548	39%
Per Pupil Cost.....	2,934	100%	3,138	100%	3,522	100%	3,598	100%	3,940	100%
Avg. Tuition - Catholics.....	1,525	52%	1,664	53%	1,766	50%	1,905	53%	1,995	51%
Avg. Tuition - Non-Catholics.....	1,978	67%	2,489	79%	2,487	71%	3,307	92%	2,115	54%
Catholic Students.....	1,237		1,223		1,200		1,744		1,632	
Non-Catholic Students.....	17		7		5		24		41	
*Enrollment.....	1,254		1,230		1,205		1,768		1,673	

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

Report Date:04/22/2009