

2006 Cluster Report on Parish Schools

Cluster: 70

Montgomery Vicariate

Demographic Profile of Parishes in Cluster

2001 - 2005

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>Change</u>	<u>% Change</u>	<u>2006</u>
Registered Population	13,929	13,851	13,811	13,616	13,413	-516	-4%	_____
Registered Households	5,610	5,507	5,442	5,288	5,216	-394	-7%	_____
Infant Baptisms	236	190	184	182	177	-59	-25%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2001 - 2005

<u>Parish Children:</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>Change</u>	<u>% Change</u>	<u>2006</u>
Attending Other Catholic Schools	120	151	123	118	85	-35	-29%	_____
Attending Public or Private Schools	432	693	612	666	647	215	50%	_____

Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	13	9	20	24	11	-2	-15%	39
Kindergarten	62	56	51	54	58	-4	-6%	21
pre 1st	0	0	0	0	0	0	0%	0
1st	70	56	53	47	41	-29	-41%	22
2nd	67	62	50	56	37	-30	-45%	22
3rd	62	64	57	46	45	-17	-27%	18
4th	61	52	60	49	45	-16	-26%	17
5th	65	58	52	61	36	-29	-45%	16
6th	69	50	58	44	51	-18	-26%	19
7th	53	63	51	54	41	-12	-23%	18
8th	61	47	62	48	53	-8	-13%	18
Non-Catholic Enrollment	21	17	15	12	23	2	10%	11
Total Enrollment	583	517	514	483	418	-165	-28%	210
Capacity				305	255			260
% Capacity Filled				63%	65%			81%

Schools In Cluster

Code	School
M242	St. Margaret

Enrollment

Enrollment Projection

2005	2006	2007	2008	2009	2010
418	210	292	312	329	346

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.

**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

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	956,210		831,577		971,040		990,706		916,737	
Subsidy from Parish.....	843,542		972,896		794,009		929,342		1,043,545	
School Fund Raising.....	77,161		203,139		254,440		237,549		228,108	
Other School Income.....	107,100		205,426		158,370		107,188		79,644	
Total School Income.....	1,984,013		2,213,038		2,177,859		2,264,785		2,268,034	
Salaries and Benefits.....	1,609,337		1,724,279		1,751,162		1,839,747		1,871,213	
School Administration.....	164,504		251,621		183,290		165,972		164,191	
Maintenance.....	112,949		125,962		123,853		107,123		74,964	
Utilities.....	65,338		83,687		82,578		92,667		90,825	
Other.....	31,885		27,489		36,976		59,276		66,841	
Total School Expense.....	1,984,013		2,213,038		2,177,859		2,264,785		2,268,034	
Tuition Income Per Student.....	1,640	48%	1,608	38%	1,889	45%	2,046	44%	2,193	40%
Other Income Per Student.....	316	9%	790	18%	803	19%	712	15%	736	14%
Subsidy Per Student.....	1,446	42%	1,881	44%	1,544	36%	1,920	41%	2,496	46%
Per Pupil Cost.....	3,403	100%	4,280	100%	4,237	100%	4,679	100%	5,425	100%
Avg. Tuition - Catholics.....	1,573	46%	1,556	36%	1,876	44%	2,024	43%	2,156	40%
Avg. Tuition - Non-Catholics.....	3,425	101%	3,128	73%	2,305	54%	2,875	61%	2,829	52%
Catholic Students.....	562		500		499		471		395	
Non-Catholic Students.....	21		17		15		13		23	
*Enrollment.....	583		517		514		484		418	

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