

# 2006 Cluster Report on Parish Schools

Cluster: 73

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	38,796	38,803	38,743	38,327	38,315	-481	-1%	_____
Registered Households	13,217	13,091	13,168	12,817	12,847	-370	-3%	_____
Infant Baptisms	735	546	574	566	489	-246	-33%	_____

## 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	191	198	212	207	230	39	20%	_____
Attending Public or Private Schools	2,297	2,387	2,189	2,064	1,890	-407	-18%	_____

## Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	110	134	141	106	110	0	0%	92
Kindergarten	240	235	213	217	186	-54	-23%	215
pre 1st	0	22	0	0	0	0	0%	0
1st	291	274	267	266	259	-32	-11%	228
2nd	244	290	250	248	246	2	1%	259
3rd	274	247	285	253	242	-32	-12%	231
4th	304	263	243	267	241	-63	-21%	229
5th	263	297	270	243	257	-6	-2%	235
6th	294	254	283	256	242	-52	-18%	252
7th	263	267	236	272	247	-16	-6%	225
8th	254	257	263	234	274	20	8%	239
Non-Catholic Enrollment	92	72	74	75	65	-27	-29%	87
Total Enrollment	2,537	2,540	2,451	2,362	2,304	-233	-9%	2,205
			Capacity	3,452	3,227			2,915
			% Capacity Filled	68%	71%			76%

## Schools In Cluster

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

## Enrollment

## Enrollment Projection

2005	2006	2007	2008	2009	2010
2,304	2,205	2,211	2,182	2,153	2,111

**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

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	3,015,636		3,292,015		3,342,494		3,530,573		3,637,132	
Subsidy from Parish.....	2,787,752		2,945,422		3,115,196		2,895,748		3,090,440	
School Fund Raising.....	354,740		439,208		469,636		513,540		556,787	
Other School Income.....	362,997		334,346		280,126		407,929		365,894	
Total School Income.....	6,521,125		7,010,991		7,207,452		7,347,790		7,650,253	
Salaries and Benefits.....	5,336,269		5,729,894		6,019,975		6,041,897		6,167,759	
School Administration.....	514,661		529,664		451,423		530,777		571,823	
Maintenance.....	332,179		379,403		363,791		397,993		432,562	
Utilities.....	230,371		270,685		272,308		262,566		353,019	
Other.....	107,645		101,345		99,955		114,557		125,090	
Total School Expense.....	6,521,125		7,010,991		7,207,452		7,347,790		7,650,253	
Tuition Income Per Student.....	1,188	46%	1,296	47%	1,363	46%	1,494	48%	1,578	48%
Other Income Per Student.....	282	11%	304	11%	305	10%	390	13%	400	12%
Subsidy Per Student.....	1,098	43%	1,159	42%	1,270	43%	1,225	39%	1,341	40%
Per Pupil Cost.....	2,570	100%	2,760	100%	2,940	100%	3,110	100%	3,320	100%
Avg. Tuition - Catholics.....	1,177	46%	1,279	46%	1,350	46%	1,480	48%	1,546	47%
Avg. Tuition - Non-Catholics.....	1,497	58%	1,851	67%	1,784	61%	1,887	61%	2,781	84%
Catholic Students.....	2,445		2,468		2,377		2,281		2,244	
Non-Catholic Students.....	92		72		74		81		60	
*Enrollment.....	2,537		2,540		2,451		2,362		2,304	

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