

2006 Cluster Report on Parish Schools

Cluster: 75

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	60,427	61,392	61,960	62,836	63,117	2,690	4%	_____
Registered Households	20,060	20,235	20,524	20,437	20,661	601	3%	_____
Infant Baptisms	906	892	881	843	768	-138	-15%	_____

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	565	481	295	394	355	-210	-37%	_____
Attending Public or Private Schools	4,431	5,325	5,977	4,484	4,541	110	2%	_____

Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	46	31	89	115	162	116	252%	188
Kindergarten	323	275	338	346	347	24	7%	326
pre 1st	0	0	0	0	0	0	0%	0
1st	335	344	310	336	338	3	1%	321
2nd	365	307	342	302	325	-40	-11%	327
3rd	312	360	312	337	300	-12	-4%	329
4th	330	300	366	307	331	1	0%	301
5th	308	328	296	349	303	-5	-2%	330
6th	316	287	318	286	331	15	5%	300
7th	298	289	283	309	276	-22	-7%	316
8th	296	282	271	277	306	10	3%	280
Non-Catholic Enrollment	35	31	36	31	38	3	9%	51
Total Enrollment	2,929	2,803	2,925	2,964	3,019	90	3%	3,018
			Capacity	3,840	3,635			3,868
			% Capacity Filled	77%	83%			78%

Schools In Cluster

Code	School
M214	St. Anthony-St. Joseph Elementary
M233	St. Maria Goretti
M234	St. Catherine of Siena
M239	Corpus Christi
M240	St. Stanislaus
M241	St. Alphonsus
M249	St. Rose of Lima
M379	Mary Mother of Redeemer

Enrollment

Enrollment Projection

2005	2006	2007	2008	2009	2010
3,019	3,018	2,993	2,958	2,936	2,870

NOTE: 2005-2006 Ambler Catholic was named St. Anthony-St. Joseph Elementary.

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

LOCATION : Cluster #75

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 75

D.P. NUMBER: 9175

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	3,598,965		3,760,168		4,713,001		5,465,872		5,880,607	
Subsidy from Parish.....	2,775,241		3,149,231		3,275,753		3,462,672		3,739,814	
School Fund Raising.....	419,615		386,932		529,658		494,357		574,856	
Other School Income.....	362,210		392,467		432,739		497,323		461,887	
Total School Income.....	7,156,031		7,688,798		8,951,151		9,920,224		10,657,164	
Salaries and Benefits.....	5,546,025		6,090,698		6,866,478		7,714,183		8,107,707	
School Administration.....	770,952		720,129		851,144		775,551		988,477	
Maintenance.....	489,040		498,648		656,123		755,616		764,700	
Utilities.....	247,503		271,745		331,061		408,433		496,629	
Other.....	102,511		107,578		246,345		266,441		299,651	
Total School Expense.....	7,156,031		7,688,798		8,951,151		9,920,224		10,657,164	
Tuition Income Per Student.....	1,228	50%	1,342	49%	1,607	53%	1,844	55%	1,951	55%
Other Income Per Student.....	266	11%	278	10%	328	11%	334	10%	343	10%
Subsidy Per Student.....	947	39%	1,124	41%	1,117	37%	1,168	35%	1,240	35%
Per Pupil Cost.....	2,443	100%	2,745	100%	3,053	100%	3,346	100%	3,535	100%
Avg. Tuition - Catholics.....	1,226	50%	1,340	49%	1,604	53%	1,840	55%	1,943	55%
Avg. Tuition - Non-Catholics.....	1,446	59%	1,532	56%	1,908	62%	2,219	66%	2,703	76%
Catholic Students.....	2,895		2,767		2,897		2,933		2,982	
Non-Catholic Students.....	34		33		34		31		32	
*Enrollment.....	2,929		2,800		2,931		2,964		3,014	

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