

2007 Cluster Report on Parish Schools

Cluster: 72

Montgomery Vicariate

Demographic Profile of Parishes in Cluster

2002 - 2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Registered Population	43,797	43,930	44,274	46,427	45,843	2,046	5%	_____
Registered Households	17,312	17,263	17,235	17,558	17,319	7	0%	_____
Infant Baptisms	508	509	500	445	445	-63	-12%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2002 - 2006

<u>Parish Children:</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Attending Other Catholic Schools	160	172	158	98	115	-45	-28%	_____
Attending Public or Private Schools	2,447	2,314	2,515	2,504	2,361	-86	-4%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	112	89	102	103	163	51	46%	170
Kindergarten	228	250	239	216	210	-18	-8%	253
pre 1st	0	0	0	0	0	0	0%	0
1st	304	236	251	242	209	-95	-31%	193
2nd	256	281	223	238	223	-33	-13%	205
3rd	265	240	267	212	218	-47	-18%	213
4th	253	257	232	255	200	-53	-21%	207
5th	256	240	250	223	234	-22	-9%	204
6th	250	243	228	251	213	-37	-15%	234
7th	264	245	225	207	231	-33	-13%	206
8th	231	259	235	228	205	-26	-11%	222
Non-Catholic Enrollment	81	90	104	96	61	-20	-25%	80
Total Enrollment	2,419	2,340	2,252	2,175	2,106	-313	-13%	2,107
		Capacity	2,660	2,660	2,910			2,910
Schools In Cluster		% Capacity Filled	85%	82%	72%			72%

Code	School
M220	St. Helena
M243	Epiphany of Our Lord
M244	St. Francis of Assisi
M248	St. Titus
M259	Visitation B.V.M.
M260	St. Teresa of Avila
M389	Our Lady of Victory

Enrollment Enrollment Projection

2006	2007	2008	2009	2010	2011
2,106	2,107	2,061	2,031	1,959	1,926

NOTE: In 2006 students from Holy Saviour and Saint Paul began attending Our Lady of Victory School.

NOTE: 2004-2005 capacity does not include Holy Saviour and St. Paul.

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

LOCATION : Cluster #72

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 72

D.P. NUMBER: 9172

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	3,110,422		3,232,841		3,645,683		3,569,111		3,879,748	
Subsidy from Parish.....	3,155,840		3,144,310		3,261,243		3,356,739		2,630,158	
School Fund Raising.....	196,753		292,658		204,652		343,378		310,188	
Other School Income.....	568,060		579,953		692,338		705,472		699,741	
Total School Income.....	7,031,075		7,249,762		7,803,916		7,974,700		7,519,835	
Salaries and Benefits.....	5,589,479		5,857,836		6,130,817		6,303,079		5,971,892	
School Administration.....	627,630		586,431		636,669		677,376		624,155	
Maintenance.....	359,711		325,926		527,221		385,720		402,931	
Utilities.....	330,816		369,686		383,742		476,597		392,527	
Other.....	123,439		109,883		125,467		131,928		128,330	
Total School Expense.....	7,031,075		7,249,762		7,803,916		7,974,700		7,519,835	
Tuition Income Per Student.....	1,285	44%	1,381	45%	1,618	47%	1,640	45%	1,849	52%
Other Income Per Student.....	316	11%	372	12%	398	11%	482	13%	481	13%
Subsidy Per Student.....	1,304	45%	1,343	43%	1,448	42%	1,543	42%	1,253	35%
Per Pupil Cost.....	2,906	100%	3,098	100%	3,465	100%	3,666	100%	3,584	100%
Avg. Tuition - Catholics.....	1,254	43%	1,352	44%	1,599	46%	1,608	44%	1,828	51%
Avg. Tuition - Non-Catholics.....	2,185	75%	2,089	67%	2,025	58%	2,367	65%	2,477	69%
Catholic Students.....	2,338		2,249		2,148		2,082		2,030	
Non-Catholic Students.....	81		91		104		93		68	
*Enrollment.....	2,419		2,340		2,252		2,175		2,098	

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

Report Date:04/28/2008