

2008 Report on the Parish School

Holy Martyrs

School Code: M250

Cluster 74

Vicariate: Montgomery

FS: 2580

DP: 7120

Demographic Profile of Sponsoring Parishes

	<u>2003 - 2007</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>
Registered Population	3,065	3,134	3,207	3,185	3,148	83	3%	_____
Registered Households	1,231	1,206	1,238	1,217	1,197	-34	-3%	_____
Infant Baptisms	62	60	49	50	39	-23	-37%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

	<u>2003 - 2007</u>							
<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	10	14	14	21	15	5	50%	_____
Attending Public or Private Schools	202	248	262	340	275	73	36%	_____

Parish School Enrollment

2003 - 2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>Percent</u>	<u>2008</u>
Grade								
pre K	21	23	26	25	25	4	19%	28
Kindergarten	14	27	15	10	11	-3	-21%	10
pre 1st	0	0	0	0	0	0	0%	0
1st	12	13	24	11	12	0	0%	10
2nd	14	15	10	22	12	-2	-14%	9
3rd	15	14	15	10	20	5	33%	11
4th	15	15	14	15	14	-1	-7%	21
5th	11	14	14	14	17	6	55%	12
6th	11	12	13	14	15	4	36%	15
7th	13	14	11	14	18	5	38%	15
8th	16	12	14	11	14	-2	-13%	13
Non-Catholic Enrollment	4	9	6	5	11	7	175%	8
Total Enrollment	142	159	156	146	158	16	11%	144
Capacity	250	250	250	250	250			250
% Capacity Filled	57%	64%	62%	58%	63%			58%

Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
2580	Holy Martyrs						

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

LOCATION : Holy Martyrs

CITY-ST-ZIP: ORELAND, PA 19075

F.S. NUMBER: 2580

VICARIATE: MONTGOMERY CLUSTER: 74

D.P. NUMBER: 7120

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	238,971		303,167		310,778		310,978		332,267	
Subsidy from Parish.....	296,538		255,374		310,473		191,596		245,436	
School Fund Raising.....	76,922		93,796		39,069		197,657		200,247	
Other School Income.....	20,622		31,460		19,236		10,597		10,144	
Total School Income.....	633,053		683,797		679,556		710,828		788,094	
Salaries and Benefits.....	570,004		572,288		611,366		607,405		642,944	
School Administration.....	31,018		37,790		25,568		50,179		84,641	
Maintenance.....	12,333		7,529		5,309		5,372		18,181	
Utilities.....	19,698		24,981		32,723		37,085		33,165	
Other.....	0		41,209		4,590		10,787		9,163	
Total School Expense.....	633,053		683,797		679,556		710,828		788,094	
Tuition Income Per Student.....	1,682	38%	1,906	44%	1,992	46%	2,101	44%	2,102	42%
Other Income Per Student.....	686	15%	787	18%	373	9%	1,407	29%	1,331	27%
Subsidy Per Student.....	2,088	47%	1,606	37%	1,990	46%	1,294	27%	1,553	31%
Per Pupil Cost.....	4,458	100%	4,300	100%	4,356	100%	4,802	100%	4,987	100%
Avg. Tuition - Catholics.....	1,673	38%	1,917	45%	1,981	45%	2,070	43%	2,065	41%
Avg. Tuition - Non-Catholics.....	2,000	45%	1,733	40%	2,250	52%	2,722	57%	2,604	52%
Catholic Students.....	138		150		150		141		147	
Non-Catholic Students.....	4		9		6		7		11	
*Enrollment.....	142		159		156		148		158	

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

Report Date:04/22/2009