

2008 Report on the Parish School

St. Catherine of Siena

School Code: M234

Cluster 75

Vicariate: Montgomery

FS: 2380

DP: 7680

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 | 7,068 | 7,127 | 7,087 | 7,223 | 7,301 | 233 | 3% | _____ |
| Registered Households | 2,210 | 2,210 | 2,205 | 2,225 | 2,162 | -48 | -2% | _____ |
| Infant Baptisms | 90 | 67 | 79 | 68 | 57 | -33 | -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 | 13 | 11 | 9 | 8 | -2 | -20% | _____ |
| Attending Public or Private Schools | 800 | 630 | 602 | 527 | 443 | -357 | -45% | _____ |

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 | 0 | 11 | 16 | 21 | 18 | 18 | 0% | 14 |
| Kindergarten | 29 | 21 | 21 | 21 | 35 | 6 | 21% | 25 |
| pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| 1st | 37 | 33 | 21 | 19 | 21 | -16 | -43% | 31 |
| 2nd | 39 | 34 | 34 | 22 | 22 | -17 | -44% | 21 |
| 3rd | 40 | 39 | 30 | 33 | 23 | -17 | -43% | 21 |
| 4th | 39 | 43 | 39 | 28 | 32 | -7 | -18% | 21 |
| 5th | 35 | 38 | 37 | 39 | 30 | -5 | -14% | 28 |
| 6th | 41 | 31 | 39 | 38 | 39 | -2 | -5% | 30 |
| 7th | 40 | 38 | 30 | 40 | 36 | -4 | -10% | 38 |
| 8th | 42 | 40 | 38 | 30 | 40 | -2 | -5% | 36 |
| Non-Catholic Enrollment | 9 | 12 | 9 | 8 | 8 | -1 | -11% | 7 |
| Total Enrollment | 342 | 328 | 305 | 291 | 296 | -46 | -13% | 265 |
| Capacity | 440 | 440 | 440 | 440 | 440 | | | 440 |
| % Capacity Filled | 78% | 75% | 69% | 66% | 67% | | | 60% |

Sponsoring Parishes:

| FS # | | | | |
|------------------------|--|--|--|--|
| 2380 | | | | |
| St. Catherine of Siena | | | | |

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

LOCATION : St. Catherine of Siena

CITY-ST-ZIP: HORSHAM, PA 19044

F.S. NUMBER: 2380

VICARIATE: MONTGOMERY CLUSTER: 75

D.P. NUMBER: 7680

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 566,096 | | 667,354 | | 603,397 | | 631,056 | | 658,319 | |
| Subsidy from Parish..... | 263,819 | | 178,330 | | 295,770 | | 325,449 | | 239,045 | |
| School Fund Raising..... | 171,967 | | 197,057 | | 134,168 | | 111,727 | | 133,769 | |
| Other School Income..... | 98,308 | | 57,985 | | 55,699 | | 36,536 | | 54,910 | |
| Total School Income..... | 1,100,190 | | 1,100,726 | | 1,089,034 | | 1,104,768 | | 1,086,043 | |
| Salaries and Benefits..... | 893,877 | | 929,495 | | 943,673 | | 955,855 | | 860,549 | |
| School Administration..... | 121,745 | | 94,904 | | 74,885 | | 88,800 | | 121,773 | |
| Maintenance..... | 38,409 | | 37,957 | | 33,791 | | 30,257 | | 68,471 | |
| Utilities..... | 25,144 | | 28,788 | | 26,464 | | 21,183 | | 29,697 | |
| Other..... | 21,015 | | 9,582 | | 10,221 | | 8,673 | | 5,553 | |
| Total School Expense..... | 1,100,190 | | 1,100,726 | | 1,089,034 | | 1,104,768 | | 1,086,043 | |
| Tuition Income Per Student..... | 1,655 | 51% | 2,034 | 61% | 2,011 | 55% | 2,198 | 57% | 2,224 | 61% |
| Other Income Per Student..... | 790 | 25% | 777 | 23% | 632 | 17% | 516 | 13% | 637 | 17% |
| Subsidy Per Student..... | 771 | 24% | 543 | 16% | 985 | 27% | 1,133 | 29% | 807 | 22% |
| Per Pupil Cost..... | 3,216 | 100% | 3,355 | 100% | 3,630 | 100% | 3,849 | 100% | 3,669 | 100% |
| Avg. Tuition - Catholics..... | 1,626 | 51% | 2,018 | 60% | 1,998 | 55% | 2,170 | 56% | 2,257 | 62% |
| Avg. Tuition - Non-Catholics..... | 2,712 | 84% | 2,457 | 73% | 2,964 | 82% | 4,183 | 109% | 1,020 | 28% |
| Catholic Students..... | 333 | | 316 | | 296 | | 283 | | 288 | |
| Non-Catholic Students..... | 9 | | 12 | | 4 | | 4 | | 8 | |
| *Enrollment..... | 342 | | 328 | | 300 | | 287 | | 296 | |

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

Report Date:04/22/2009