

2008 Report on the Parish School

St. Alphonsus

School Code: M241

Cluster 75

Vicariate: Montgomery

FS: 2475

DP: 7530

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	5,312	5,353	5,555	5,890	5,726	414	8%	_____
Registered Households	1,616	1,604	1,654	1,662	1,691	75	5%	_____
Infant Baptisms	48	38	50	50	41	-7	-15%	_____

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	41	66	60	96	138	97	237%	_____
Attending Public or Private Schools	200	354	455	504	504	304	152%	_____

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	13	8	0	15	15	0%	9
Kindergarten	40	36	48	42	45	5	13%	42
pre 1st	0	0	0	0	0	0	0%	0
1st	30	50	44	53	44	14	47%	46
2nd	56	33	49	45	48	-8	-14%	47
3rd	34	63	35	54	44	10	29%	49
4th	45	39	66	34	54	9	20%	43
5th	35	47	40	63	31	-4	-11%	53
6th	33	35	42	39	58	25	76%	30
7th	32	35	35	35	35	3	9%	51
8th	41	35	34	36	34	-7	-17%	35
Non-Catholic Enrollment	2	2	1	1	1	-1	-50%	2
Total Enrollment	346	386	401	401	408	62	18%	405
Capacity	470	470	470	470	470			470
% Capacity Filled	74%	82%	85%	85%	87%			86%

Sponsoring Parishes:

FS #				
2475				
St. Alphonsus				

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

LOCATION : St. Alphonsus

CITY-ST-ZIP: MAPLE GLEN, PA 19002

F.S. NUMBER: 2475

VICARIATE: MONTGOMERY CLUSTER: 75

D.P. NUMBER: 7530

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	602,708		764,620		833,629		930,273		1,069,675	
Subsidy from Parish.....	568,675		467,640		635,208		394,146		294,393	
School Fund Raising.....	36,748		72,458		147,488		129,980		51,741	
Other School Income.....	69,310		100,119		105,632		70,760		107,294	
Total School Income.....	1,277,441		1,404,837		1,721,957		1,525,159		1,523,103	
Salaries and Benefits.....	1,014,929		1,091,907		1,159,426		1,091,286		1,159,970	
School Administration.....	102,625		107,727		275,160		173,728		99,401	
Maintenance.....	87,960		98,130		130,606		122,035		130,577	
Utilities.....	55,945		91,845		103,807		88,570		89,018	
Other.....	15,982		15,228		52,958		49,540		44,137	
Total School Expense.....	1,277,441		1,404,837		1,721,957		1,525,159		1,523,103	
Tuition Income Per Student.....	1,741	47%	1,980	54%	2,078	48%	2,319	61%	2,621	70%
Other Income Per Student.....	306	8%	447	12%	631	15%	500	13%	389	10%
Subsidy Per Student.....	1,643	45%	1,211	33%	1,584	37%	982	26%	721	19%
Per Pupil Cost.....	3,692	100%	3,639	100%	4,294	100%	3,803	100%	3,733	100%
Avg. Tuition - Catholics.....	1,741	47%	1,991	55%	2,079	48%	2,315	61%	2,618	70%
Avg. Tuition - Non-Catholics.....	0	0%	0	0%	2,000	47%	3,943	104%	3,943	106%
Catholic Students.....	346		384		400		400		407	
Non-Catholic Students.....	0		2		1		1		1	
*Enrollment.....	346		386		401		401		408	

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

Report Date:04/22/2009