

2008 Report on the Parish School

St. Rose of Lima

School Code: M249

Cluster 75

Vicariate: Montgomery

FS: 2570

DP: 8420

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	4,149	4,649	4,375	4,633	4,590	441	11%	_____
Registered Households	1,425	1,385	1,409	1,401	1,385	-40	-3%	_____
Infant Baptisms	50	52	66	39	30	-20	-40%	_____

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	62	65	48	58	52	-10	-16%	_____
Attending Public or Private Schools	304	292	237	205	192	-112	-37%	_____

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	0	0	0	13	13	0%	20
Kindergarten	19	16	24	18	23	4	21%	22
pre 1st	0	0	0	0	0	0	0%	0
1st	20	19	18	18	17	-3	-15%	18
2nd	27	19	20	18	17	-10	-37%	18
3rd	25	26	21	18	15	-10	-40%	16
4th	25	22	25	23	16	-9	-36%	13
5th	26	22	23	26	22	-4	-15%	13
6th	28	24	20	21	23	-5	-18%	24
7th	23	27	18	20	19	-4	-17%	21
8th	25	23	28	17	18	-7	-28%	19
Non-Catholic Enrollment	2	1	1	2	4	2	100%	7
Total Enrollment	218	198	197	179	183	-35	-16%	184
Capacity	250	250	250	250	250			250
% Capacity Filled	87%	79%	79%	72%	73%			74%

Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
2570	St. Rose of Lima						

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

LOCATION : St. Rose of Lima

CITY-ST-ZIP: NORTH WALES, PA 19454

F.S. NUMBER: 2570

VICARIATE: MONTGOMERY CLUSTER: 75

D.P. NUMBER: 8420

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	288,966		307,625		338,739		383,812		374,752	
Subsidy from Parish.....	373,385		468,918		494,032		369,096		438,549	
School Fund Raising.....	58,158		1,724		18,098		64,676		45,271	
Other School Income.....	28,187		12,817		6,538		28,037		38,303	
Total School Income.....	748,696		791,084		857,407		845,621		896,875	
Salaries and Benefits.....	527,237		591,227		635,696		629,140		678,653	
School Administration.....	107,567		98,296		95,680		76,568		67,095	
Maintenance.....	75,548		59,169		72,269		90,537		95,998	
Utilities.....	30,023		36,076		44,408		37,877		42,283	
Other.....	8,321		6,316		9,354		11,499		12,846	
Total School Expense.....	748,696		791,084		857,407		845,621		896,875	
Tuition Income Per Student.....	1,325	39%	1,553	39%	1,719	39%	2,144	45%	2,047	42%
Other Income Per Student.....	396	12%	73	2%	125	3%	517	11%	456	9%
Subsidy Per Student.....	1,712	50%	2,368	59%	2,507	58%	2,061	44%	2,396	49%
Per Pupil Cost.....	3,434	100%	3,995	100%	4,352	100%	4,724	100%	4,900	100%
Avg. Tuition - Catholics.....	1,323	39%	1,543	39%	1,719	39%	2,123	45%	1,999	41%
Avg. Tuition - Non-Catholics.....	1,580	46%	3,500	88%	0	0%	4,000	85%	4,200	86%
Catholic Students.....	216		197		197		177		179	
Non-Catholic Students.....	2		1		0		2		4	
*Enrollment.....	218		198		197		179		183	

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

Report Date:04/22/2009