

# 2008 Report on the Parish School

## Ascension of Our Lord

School Code: N011

Cluster 16

Vicariate: Philadelphia - North

FS: 1060

DP: 7025

### 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 | 3,991              | 4,196       | 4,281       | 4,365       | 4,380       | 389           | 10%             | _____       |
| Registered Households | 1,025              | 1,049       | 1,069       | 1,126       | 1,141       | 116           | 11%             | _____       |
| Infant Baptisms       | 20                 | 24          | 19          | 18          | 17          | -3            | -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    | 0                  | 0           | 0           | 0           | 0           | 0             | 0%              | _____       |
| Attending Public or Private Schools | 330                | 292         | 305         | 350         | 400         | 70            | 21%             | _____       |

### 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           | 0           | 0             | 0%             | 0           |
| Kindergarten            | 22          | 17          | 15          | 21          | 14          | -8            | -36%           | 11          |
| pre 1st                 | 0           | 0           | 0           | 0           | 0           | 0             | 0%             | 0           |
| 1st                     | 27          | 28          | 21          | 24          | 23          | -4            | -15%           | 13          |
| 2nd                     | 22          | 20          | 21          | 21          | 22          | 0             | 0%             | 17          |
| 3rd                     | 21          | 21          | 20          | 18          | 16          | -5            | -24%           | 22          |
| 4th                     | 21          | 17          | 24          | 20          | 21          | 0             | 0%             | 17          |
| 5th                     | 26          | 29          | 22          | 28          | 22          | -4            | -15%           | 20          |
| 6th                     | 21          | 27          | 27          | 20          | 29          | 8             | 38%            | 15          |
| 7th                     | 20          | 25          | 27          | 26          | 15          | -5            | -25%           | 25          |
| 8th                     | 20          | 18          | 23          | 26          | 20          | 0             | 0%             | 20          |
| Non-Catholic Enrollment | 38          | 53          | 46          | 65          | 61          | 23            | 61%            | 54          |
| Total Enrollment        | 200         | 202         | 200         | 204         | 182         | -18           | -9%            | 160         |
| Capacity                | 300         | 300         | 300         | 300         | 300         |               |                | 300         |
| % Capacity Filled       | 67%         | 67%         | 67%         | 68%         | 61%         |               |                | 53%         |

### Sponsoring Parishes:

| FS # |                       |  |  |  |
|------|-----------------------|--|--|--|
| 1060 | Ascension of Our Lord |  |  |  |

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

LOCATION : Ascension of Our Lord

CITY-ST-ZIP: PHILADELPHIA, PA 19134

VICARIATE: PHILA-N. CLUSTER: 16

F.S. NUMBER: 1060

D.P. NUMBER: 7025

|                                   | 2003-04 |      | 2004-05 |      | 2005-06 |      | 2006-07 |      | 2007-08 |      |
|-----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Tuition Income.....               | 308,718 |      | 306,369 |      | 306,425 |      | 315,969 |      | 301,509 |      |
| Subsidy from Parish.....          | 74,088  |      | 82,530  |      | 141,945 |      | 103,570 |      | 111,135 |      |
| School Fund Raising.....          | 13,045  |      | 8,708   |      | 9,625   |      | 9,139   |      | 11,115  |      |
| Other School Income.....          | 125,743 |      | 131,560 |      | 119,113 |      | 152,748 |      | 150,218 |      |
| Total School Income.....          | 521,594 |      | 529,167 |      | 577,108 |      | 581,426 |      | 573,977 |      |
| Salaries and Benefits.....        | 421,548 |      | 435,816 |      | 482,034 |      | 460,861 |      | 475,658 |      |
| School Administration.....        | 18,259  |      | 20,517  |      | 18,617  |      | 24,869  |      | 22,764  |      |
| Maintenance.....                  | 12,174  |      | 4,183   |      | 6,289   |      | 30,615  |      | 4,285   |      |
| Utilities.....                    | 46,294  |      | 41,834  |      | 39,329  |      | 31,158  |      | 34,529  |      |
| Other.....                        | 23,319  |      | 26,817  |      | 30,839  |      | 33,923  |      | 36,741  |      |
| Total School Expense.....         | 521,594 |      | 529,167 |      | 577,108 |      | 581,426 |      | 573,977 |      |
| Tuition Income Per Student.....   | 1,543   | 59%  | 1,555   | 58%  | 1,532   | 53%  | 1,548   | 54%  | 1,656   | 53%  |
| Other Income Per Student.....     | 693     | 27%  | 712     | 27%  | 643     | 22%  | 793     | 28%  | 886     | 28%  |
| Subsidy Per Student.....          | 370     | 14%  | 418     | 16%  | 709     | 25%  | 507     | 18%  | 610     | 19%  |
| Per Pupil Cost.....               | 2,607   | 100% | 2,686   | 100% | 2,885   | 100% | 2,850   | 100% | 3,153   | 100% |
| Avg. Tuition - Catholics.....     | 1,537   | 59%  | 1,619   | 60%  | 1,527   | 53%  | 1,603   | 56%  | 1,781   | 56%  |
| Avg. Tuition - Non-Catholics..... | 1,568   | 60%  | 1,355   | 50%  | 1,546   | 54%  | 1,431   | 50%  | 1,408   | 45%  |
| Catholic Students.....            | 162     |      | 149     |      | 154     |      | 139     |      | 121     |      |
| Non-Catholic Students.....        | 38      |      | 48      |      | 46      |      | 65      |      | 61      |      |
| *Enrollment.....                  | 200     |      | 197     |      | 200     |      | 204     |      | 182     |      |

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

Report Date:04/22/2009