

2008 Report on the Parish School

St. Cecilia

School Code: N024

Cluster 15

Vicariate: Philadelphia - North

FS: 1135

DP: 7690

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 | 10,339 | 10,427 | 10,227 | 10,319 | 10,598 | 259 | 3% | _____ |
| Registered Households | 3,763 | 3,752 | 3,741 | 3,737 | 3,579 | -184 | -5% | _____ |
| Infant Baptisms | 111 | 113 | 97 | 125 | 114 | 3 | 3% | _____ |

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 | 13 | 13 | 0% | _____ |
| Attending Public or Private Schools | 0 | 0 | 0 | 0 | 471 | 471 | 0% | _____ |

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 | 72 | 71 | 62 | 50 | 64 | -8 | -11% | 49 |
| pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| 1st | 73 | 97 | 99 | 86 | 84 | 11 | 15% | 88 |
| 2nd | 109 | 68 | 92 | 90 | 76 | -33 | -30% | 82 |
| 3rd | 78 | 111 | 70 | 86 | 89 | 11 | 14% | 77 |
| 4th | 99 | 79 | 102 | 66 | 92 | -7 | -7% | 87 |
| 5th | 113 | 96 | 72 | 94 | 65 | -48 | -42% | 91 |
| 6th | 134 | 116 | 99 | 70 | 97 | -37 | -28% | 66 |
| 7th | 111 | 125 | 119 | 93 | 68 | -43 | -39% | 95 |
| 8th | 114 | 105 | 122 | 116 | 89 | -25 | -22% | 64 |
| Non-Catholic Enrollment | 50 | 49 | 43 | 42 | 51 | 1 | 2% | 54 |
| Total Enrollment | 903 | 868 | 837 | 751 | 724 | -179 | -20% | 699 |
| Capacity | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | 1,000 |
| % Capacity Filled | 90% | 87% | 84% | 75% | 72% | | | 70% |

Sponsoring Parishes:

| FS # | | | | |
|-------------|--|--|--|--|
| 1135 | | | | |
| St. Cecilia | | | | |

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

LOCATION : St. Cecilia Rectory

CITY-ST-ZIP: PHILADELPHIA, PA 19111

F.S. NUMBER: 1135

VICARIATE: PHILA-N. CLUSTER: 15

D.P. NUMBER: 7690

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 1,372,681 | | 1,450,555 | | 1,494,179 | | 1,472,163 | | 1,544,255 | |
| Subsidy from Parish..... | 409,934 | | 325,914 | | 383,805 | | 390,253 | | 234,261 | |
| School Fund Raising..... | 92,298 | | 136,241 | | 110,738 | | 66,635 | | 115,309 | |
| Other School Income..... | 154,196 | | 161,166 | | 181,566 | | 212,720 | | 202,396 | |
| Total School Income..... | 2,029,109 | | 2,073,876 | | 2,170,288 | | 2,141,771 | | 2,096,221 | |
| Salaries and Benefits..... | 1,685,821 | | 1,667,528 | | 1,702,585 | | 1,654,737 | | 1,626,853 | |
| School Administration..... | 124,971 | | 112,252 | | 131,856 | | 120,626 | | 132,356 | |
| Maintenance..... | 80,407 | | 156,339 | | 186,013 | | 218,657 | | 187,035 | |
| Utilities..... | 113,801 | | 112,822 | | 122,181 | | 117,948 | | 117,470 | |
| Other..... | 24,109 | | 24,935 | | 27,653 | | 29,803 | | 32,507 | |
| Total School Expense..... | 2,029,109 | | 2,073,876 | | 2,170,288 | | 2,141,771 | | 2,096,221 | |
| Tuition Income Per Student..... | 1,520 | 68% | 1,671 | 70% | 1,785 | 69% | 1,960 | 69% | 2,132 | 74% |
| Other Income Per Student..... | 272 | 12% | 342 | 14% | 349 | 13% | 371 | 13% | 438 | 15% |
| Subsidy Per Student..... | 453 | 20% | 375 | 16% | 458 | 18% | 519 | 18% | 323 | 11% |
| Per Pupil Cost..... | 2,247 | 100% | 2,389 | 100% | 2,592 | 100% | 2,851 | 100% | 2,895 | 100% |
| Avg. Tuition - Catholics..... | 1,516 | 67% | 1,682 | 70% | 1,755 | 68% | 1,937 | 68% | 2,112 | 73% |
| Avg. Tuition - Non-Catholics..... | 1,576 | 70% | 1,481 | 62% | 2,330 | 90% | 2,345 | 82% | 2,406 | 83% |
| Catholic Students..... | 853 | | 819 | | 794 | | 709 | | 673 | |
| Non-Catholic Students..... | 50 | | 49 | | 43 | | 42 | | 51 | |
| *Enrollment..... | 903 | | 868 | | 837 | | 751 | | 724 | |

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

Report Date:04/22/2009