

2008 Report on the Parish School

Holy Cross

School Code: N048

Cluster 18

Vicariate: Philadelphia - North

FS: 1255

DP: 7100

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	2,496	2,265	2,283	2,191	1,959	-537	-22%	_____
Registered Households	1,045	1,036	1,030	953	838	-207	-20%	_____
Infant Baptisms	16	15	28	17	14	-2	-13%	_____

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	13	21	13	0	0	-13	-100%	_____
Attending Public or Private Schools	56	136	56	0	56	0	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	10	22	11	18	14	4	40%	16
pre 1st	0	0	0	0	0	0	0%	0
1st	24	16	25	15	26	2	8%	15
2nd	24	23	21	27	22	-2	-8%	27
3rd	20	28	21	23	20	0	0%	31
4th	19	26	28	24	23	4	21%	23
5th	28	23	20	31	27	-1	-4%	17
6th	22	27	26	22	24	2	9%	29
7th	26	28	27	28	20	-6	-23%	27
8th	21	29	25	25	28	7	33%	26
Non-Catholic Enrollment	133	166	156	176	176	43	32%	187
Total Enrollment	194	222	204	213	204	10	5%	211
Capacity	265	265	265	265	265			265
% Capacity Filled	73%	84%	77%	80%	77%			80%

Sponsoring Parishes:

FS #	1255	1395			
	Holy Cross	St. Madeleine Sophie			

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

LOCATION : Holy Cross

CITY-ST-ZIP: PHILADELPHIA, PA 19119

F.S. NUMBER: 1255

VICARIATE: PHILA-N. CLUSTER: 18

D.P. NUMBER: 7100

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	497,124		551,049		535,820		561,765		508,010	
Subsidy from Parish.....	35,498		4,246		14,007		-4,168		94,968	
School Fund Raising.....	16,930		4,500		10,000		0		18,773	
Other School Income.....	57,453		62,956		76,082		103,344		144,953	
Total School Income.....	607,005		622,751		635,909		660,941		766,704	
Salaries and Benefits.....	483,320		486,069		492,021		539,768		598,742	
School Administration.....	41,700		36,844		45,667		30,403		46,018	
Maintenance.....	25,733		41,174		38,419		26,737		46,216	
Utilities.....	47,019		50,257		53,735		46,877		59,647	
Other.....	9,233		8,407		6,067		17,156		16,081	
Total School Expense.....	607,005		622,751		635,909		660,941		766,704	
Tuition Income Per Student.....	2,562	82%	2,482	88%	2,626	84%	2,637	85%	2,490	66%
Other Income Per Student.....	383	12%	303	11%	421	14%	485	16%	802	21%
Subsidy Per Student.....	182	6%	19	1%	68	2%	-19	-1%	465	12%
Per Pupil Cost.....	3,128	100%	2,805	100%	3,117	100%	3,103	100%	3,758	100%
Avg. Tuition - Catholics.....	1,221	39%	1,277	46%	1,054	34%	1,585	51%	1,568	42%
Avg. Tuition - Non-Catholics.....	3,177	102%	2,888	103%	3,110	100%	2,858	92%	2,636	70%
Catholic Students.....	61		56		48		37		28	
Non-Catholic Students.....	133		166		156		176		176	
*Enrollment.....	194		222		204		213		204	

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

Report Date:04/22/2009