

2008 Report on the Parish School

Holy Innocents Area Catholic

School Code: N050

Cluster 16

Vicariate: Philadelphia - North

FS: 1265

DP: 7115

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	10,221	10,269	8,911	9,820	8,207	-2,014	-20%	_____
Registered Households	3,857	3,689	3,530	3,279	2,689	-1,168	-30%	_____
Infant Baptisms	52	64	75	90	68	16	31%	_____

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	120	1	1	1	0	-120	-100%	_____
Attending Public or Private Schools	168	168	148	190	258	90	54%	_____

Parish School Enrollment

2003 - 2007

	<u>Grade</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>Percent</u>	<u>2008</u>
	pre K	0	0	0	19	32	32	0%	25
	Kindergarten	43	40	34	26	50	7	16%	30
	pre 1st	0	0	0	0	0	0	0%	0
	1st	60	52	39	29	29	-31	-52%	50
	2nd	57	58	37	29	30	-27	-47%	26
	3rd	63	48	44	32	30	-33	-52%	32
	4th	72	52	41	35	29	-43	-60%	25
	5th	81	60	43	29	32	-49	-60%	32
	6th	88	69	45	42	28	-60	-68%	30
	7th	70	69	54	33	41	-29	-41%	31
	8th	87	52	62	51	32	-55	-63%	42
Non-Catholic Enrollment		96	81	70	51	78	-18	-19%	86
Total Enrollment		621	500	399	325	333	-288	-46%	323
Capacity		480	480	480	480	480			480
% Capacity Filled		129%	104%	83%	68%	69%			67%

Sponsoring Parishes:

FS #	2003	2004	2005	2006	2007	2008
1265	1330	1335	1435			
Holy Innocents	St. Joachim	St. Joan of Arc	Mater Dolorosa			

NOTE: 2003 data is for Holy Innocents, St. Joachim, St. Joan of Arc and Marter Dolorosa (all 4 were consolidated in 2003 into Holy Innocents Area Catholic School which opened in 2004).

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

LOCATION : Holy Innocents

CITY-ST-ZIP: PHILADELPHIA, PA 19124

F.S. NUMBER: 1265

VICARIATE: PHILA-N. CLUSTER: 16

D.P. NUMBER: 7115

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	823,215		763,136		900,331		676,704		690,883	
Subsidy from Parish.....	450,332		441,180		331,480		199,553		133,215	
School Fund Raising.....	2,905		22,760		89,276		67,240		61,043	
Other School Income.....	118,878		102,223		45,785		101,429		150,288	
Total School Income.....	1,395,330		1,329,299		1,366,872		1,044,926		1,035,429	
Salaries and Benefits.....	1,181,086		1,094,940		1,061,831		825,779		831,546	
School Administration.....	78,337		77,555		105,411		57,037		57,441	
Maintenance.....	35,235		31,381		39,775		43,632		27,649	
Utilities.....	70,944		88,965		110,865		96,761		89,102	
Other.....	29,728		36,458		48,990		21,717		29,691	
Total School Expense.....	1,395,330		1,329,299		1,366,872		1,044,926		1,035,429	
Tuition Income Per Student.....	1,325	59%	1,526	57%	2,256	66%	2,082	65%	2,074	67%
Other Income Per Student.....	196	9%	249	9%	338	10%	518	16%	634	20%
Subsidy Per Student.....	725	32%	882	33%	830	24%	614	19%	400	13%
Per Pupil Cost.....	2,246	100%	2,658	100%	3,425	100%	3,215	100%	3,109	100%
Avg. Tuition - Catholics.....	1,056	47%	1,402	53%	2,271	66%	2,025	63%	2,037	66%
Avg. Tuition - Non-Catholics.....	2,800	125%	2,524	95%	2,186	64%	2,388	74%	2,261	73%
Catholic Students.....	525		445		329		274		278	
Non-Catholic Students.....	96		55		70		51		55	
*Enrollment.....	621		500		399		325		333	

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