

2008 Report on the Parish School

St. Hugh of Cluny

School Code: N054

Cluster 19

Vicariate: Philadelphia - North

FS: 1290

DP: 7920

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	1,181	1,536	1,250	1,760	2,600	1,419	120%	_____
Registered Households	340	512	663	931	1,100	760	224%	_____
Infant Baptisms	80	30	26	48	21	-59	-74%	_____

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	0	0	0	0	0	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	16	18	15	12	0	-16	-100%	0
Kindergarten	27	21	17	23	18	-9	-33%	15
pre 1st	0	0	0	0	0	0	0%	0
1st	34	24	19	18	22	-12	-35%	16
2nd	23	30	22	17	15	-8	-35%	18
3rd	27	24	30	29	14	-13	-48%	14
4th	30	23	24	28	17	-13	-43%	15
5th	19	32	25	25	23	4	21%	15
6th	29	21	26	25	20	-9	-31%	18
7th	24	26	22	28	27	3	13%	21
8th	21	21	25	19	27	6	29%	25
Non-Catholic Enrollment	71	60	53	54	48	-23	-32%	37
Total Enrollment	250	240	225	224	183	-67	-27%	157
Capacity	340	340	340	340	340			340
% Capacity Filled	74%	71%	66%	66%	54%			46%

Sponsoring Parishes:

FS #				
1290				
	St. Hugh of Cluny			

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

LOCATION : St. Hugh of Cluny

CITY-ST-ZIP: PHILADELPHIA, PA 19140

F.S. NUMBER: 1290

VICARIATE: PHILA-N. CLUSTER: 19

D.P. NUMBER: 7920

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	374,194		363,682		373,991		412,188		337,273	
Subsidy from Parish.....	44,574		1,093		142,262		104,481		138,184	
School Fund Raising.....	17,145		11,750		12,300		13,006		17,384	
Other School Income.....	103,038		114,404		104,408		110,758		93,115	
Total School Income.....	538,951		490,929		632,961		640,433		585,956	
Salaries and Benefits.....	430,130		368,753		520,213		516,840		459,941	
School Administration.....	36,989		47,084		32,005		40,340		28,821	
Maintenance.....	15,879		9,144		21,768		17,481		26,996	
Utilities.....	50,181		51,578		41,725		45,515		48,871	
Other.....	5,772		14,370		17,250		20,257		21,327	
Total School Expense.....	538,951		490,929		632,961		640,433		585,956	
Tuition Income Per Student.....	1,496	69%	1,515	74%	1,662	59%	1,840	64%	1,843	58%
Other Income Per Student.....	480	22%	525	26%	518	18%	552	19%	603	19%
Subsidy Per Student.....	178	8%	4	0%	632	22%	466	16%	755	24%
Per Pupil Cost.....	2,155	100%	2,045	100%	2,813	100%	2,859	100%	3,201	100%
Avg. Tuition - Catholics.....	1,172	54%	1,148	56%	1,553	55%	1,700	59%	1,843	58%
Avg. Tuition - Non-Catholics.....	2,315	107%	2,616	128%	2,015	72%	2,279	80%	1,843	58%
Catholic Students.....	179		180		172		170		135	
Non-Catholic Students.....	71		60		53		54		48	
*Enrollment.....	250		240		225		224		183	

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

Report Date:04/22/2009