

# 2008 Report on the Parish School

## Immaculate Heart of Mary

School Code: N057

Cluster 17

Vicariate: Philadelphia - North

FS: 1310

DP: 7195

### 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	9,602	9,852	10,032	8,665	6,138	-3,464	-36%	_____
Registered Households	3,242	3,295	3,340	2,988	2,325	-917	-28%	_____
Infant Baptisms	72	72	55	58	56	-16	-22%	_____

### 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	48	57	65	0	22	-26	-54%	_____
Attending Public or Private Schools	27	27	35	54	48	21	78%	_____

### 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	23	25	25	25	20	-3	-13%	25
Kindergarten	44	44	42	47	42	-2	-5%	34
pre 1st	0	0	0	0	0	0	0%	0
1st	60	43	50	49	51	-9	-15%	46
2nd	55	59	47	55	48	-7	-13%	48
3rd	54	54	60	54	54	0	0%	47
4th	59	48	54	58	55	-4	-7%	50
5th	55	60	55	58	54	-1	-2%	55
6th	55	57	58	52	56	1	2%	56
7th	48	48	59	60	52	4	8%	55
8th	52	47	52	64	59	7	13%	51
Non-Catholic Enrollment	12	11	20	18	27	15	125%	28
Total Enrollment	505	485	502	522	491	-14	-3%	467
Capacity	555	555	555	555	555			555
% Capacity Filled	91%	87%	90%	94%	88%			84%

### Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
1310	Immaculate Heart of Mary						

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

LOCATION : Immaculate Heart of Mary

CITY-ST-ZIP: PHILADELPHIA, PA 19128

F.S. NUMBER: 1310

VICARIATE: PHILA-N. CLUSTER: 17

D.P. NUMBER: 7195

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	954,824		884,864		893,947		921,942		965,777	
Subsidy from Parish.....	103,887		148,492		189,923		269,587		270,043	
School Fund Raising.....	82,041		95,641		91,956		102,281		41,466	
Other School Income.....	102,236		55,241		42,777		69,068		123,912	
Total School Income.....	1,242,988		1,184,238		1,218,603		1,362,878		1,401,198	
Salaries and Benefits.....	1,026,671		1,002,555		1,021,670		1,222,067		1,166,189	
School Administration.....	152,152		121,081		113,152		78,415		106,618	
Maintenance.....	36,405		23,921		33,523		21,784		46,517	
Utilities.....	16,243		21,553		34,997		31,304		55,242	
Other.....	11,517		15,128		15,261		9,308		26,632	
Total School Expense.....	1,242,988		1,184,238		1,218,603		1,362,878		1,401,198	
Tuition Income Per Student.....	1,890	77%	1,824	75%	1,780	73%	1,766	68%	1,966	69%
Other Income Per Student.....	364	15%	311	13%	268	11%	328	13%	336	12%
Subsidy Per Student.....	205	8%	306	13%	378	16%	516	20%	549	19%
Per Pupil Cost.....	2,461	100%	2,441	100%	2,427	100%	2,610	100%	2,853	100%
Avg. Tuition - Catholics.....	1,865	76%	1,789	73%	1,776	73%	1,747	67%	1,933	68%
Avg. Tuition - Non-Catholics.....	2,933	119%	3,327	136%	1,890	78%	2,940	113%	3,210	113%
Catholic Students.....	493		474		482		514		478	
Non-Catholic Students.....	12		11		20		8		13	
*Enrollment.....	505		485		502		522		491	

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

Report Date:04/22/2009