

# 2008 Report on the Parish School

## Mother of Divine Grace

School Code: N086

Cluster 16

Vicariate: Philadelphia - North

FS: 1470

DP: 7240

### 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 | 1,800              | 1,800       | 1,746       | 1,689       | 1,654       | -146          | -8%             | _____       |
| Registered Households | 670                | 670         | 643         | 619         | 653         | -17           | -3%             | _____       |
| Infant Baptisms       | 29                 | 20          | 29          | 23          | 22          | -7            | -24%            | _____       |

### 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 | 29                 | 25          | 20          | 16          | 17          | -12           | -41%            | _____       |

### 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           | 21          | 19          | 16          | 16            | 0%             | 25          |
| Kindergarten            | 29          | 28          | 25          | 31          | 23          | -6            | -21%           | 21          |
| pre 1st                 | 0           | 0           | 0           | 0           | 0           | 0             | 0%             | 0           |
| 1st                     | 26          | 33          | 25          | 28          | 31          | 5             | 19%            | 25          |
| 2nd                     | 26          | 29          | 32          | 27          | 27          | 1             | 4%             | 32          |
| 3rd                     | 25          | 28          | 27          | 32          | 23          | -2            | -8%            | 18          |
| 4th                     | 30          | 24          | 29          | 29          | 30          | 0             | 0%             | 21          |
| 5th                     | 21          | 26          | 26          | 29          | 26          | 5             | 24%            | 31          |
| 6th                     | 24          | 22          | 24          | 26          | 29          | 5             | 21%            | 26          |
| 7th                     | 24          | 20          | 20          | 22          | 21          | -3            | -13%           | 29          |
| 8th                     | 25          | 23          | 17          | 23          | 24          | -1            | -4%            | 21          |
| Non-Catholic Enrollment | 4           | 4           | 5           | 1           | 5           | 1             | 25%            | 4           |
| Total Enrollment        | 230         | 233         | 246         | 266         | 250         | 20            | 9%             | 249         |
| Capacity                | 280         | 280         | 280         | 280         | 280         |               |                | 280         |
| % Capacity Filled       | 82%         | 83%         | 88%         | 95%         | 89%         |               |                | 89%         |

### Sponsoring Parishes:

| FS # |                        |  |  |  |
|------|------------------------|--|--|--|
| 1470 |                        |  |  |  |
|      | Mother of Divine Grace |  |  |  |

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

LOCATION : Mother of Divine Grace

CITY-ST-ZIP: PHILADELPHIA, PA 19134

VICARIATE: PHILA-N. CLUSTER: 16

F.S. NUMBER: 1470

D.P. NUMBER: 7240

|                                   | 2003-04 |      | 2004-05 |      | 2005-06 |      | 2006-07 |      | 2007-08 |      |
|-----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Tuition Income.....               | 320,195 |      | 370,753 |      | 451,279 |      | 493,761 |      | 526,226 |      |
| Subsidy from Parish.....          | 54,750  |      | 92,626  |      | 64,438  |      | 3,893   |      | -10,419 |      |
| School Fund Raising.....          | 66,515  |      | 2,534   |      | 23,830  |      | 63,179  |      | 51,944  |      |
| Other School Income.....          | 47,924  |      | 48,909  |      | 37,521  |      | 45,180  |      | 55,658  |      |
| Total School Income.....          | 489,384 |      | 514,822 |      | 577,068 |      | 606,013 |      | 623,409 |      |
| Salaries and Benefits.....        | 402,770 |      | 432,118 |      | 483,025 |      | 505,019 |      | 531,835 |      |
| School Administration.....        | 44,782  |      | 38,594  |      | 46,280  |      | 49,913  |      | 38,040  |      |
| Maintenance.....                  | 13,569  |      | 19,096  |      | 13,069  |      | 22,117  |      | 17,387  |      |
| Utilities.....                    | 20,163  |      | 14,572  |      | 23,734  |      | 17,117  |      | 20,002  |      |
| Other.....                        | 8,100   |      | 10,442  |      | 10,960  |      | 11,847  |      | 16,145  |      |
| Total School Expense.....         | 489,384 |      | 514,822 |      | 577,068 |      | 606,013 |      | 623,409 |      |
| Tuition Income Per Student.....   | 1,392   | 65%  | 1,591   | 72%  | 1,834   | 78%  | 1,856   | 81%  | 2,104   | 84%  |
| Other Income Per Student.....     | 497     | 23%  | 220     | 10%  | 249     | 11%  | 407     | 18%  | 430     | 17%  |
| Subsidy Per Student.....          | 238     | 11%  | 397     | 18%  | 261     | 11%  | 14      | 1%   | -41     | -2%  |
| Per Pupil Cost.....               | 2,127   | 100% | 2,209   | 100% | 2,345   | 100% | 2,278   | 100% | 2,493   | 100% |
| Avg. Tuition - Catholics.....     | 1,380   | 65%  | 1,577   | 71%  | 1,818   | 78%  | 1,858   | 82%  | 2,082   | 84%  |
| Avg. Tuition - Non-Catholics..... | 2,062   | 97%  | 2,355   | 107% | 2,600   | 111% | 1,700   | 75%  | 3,200   | 128% |
| Catholic Students.....            | 226     |      | 229     |      | 241     |      | 262     |      | 245     |      |
| Non-Catholic Students.....        | 4       |      | 4       |      | 5       |      | 4       |      | 5       |      |
| *Enrollment.....                  | 230     |      | 233     |      | 246     |      | 266     |      | 250     |      |

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

Report Date:04/22/2009