

2008 Report on the Parish School

St. Raymond of Penafort

School Code: N108

Cluster 18

Vicariate: Philadelphia - North

FS: 1580

DP: 8385

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 | 1,387 | 1,360 | 1,225 | 1,137 | 1,145 | -242 | -17% | _____ |
| Registered Households | 572 | 558 | 552 | 547 | 552 | -20 | -3% | _____ |
| Infant Baptisms | 9 | 4 | 7 | 7 | 6 | -3 | -33% | _____ |

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 | 7 | 7 | 9 | 10 | 11 | 4 | 57% | _____ |
| Attending Public or Private Schools | 37 | 35 | 35 | 38 | 35 | -2 | -5% | _____ |

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 | 27 | 26 | 25 | 19 | 24 | -3 | -11% | 22 |
| Kindergarten | 29 | 31 | 28 | 32 | 28 | -1 | -3% | 26 |
| pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| 1st | 31 | 31 | 30 | 33 | 33 | 2 | 6% | 30 |
| 2nd | 31 | 32 | 31 | 30 | 31 | 0 | 0% | 33 |
| 3rd | 30 | 29 | 30 | 29 | 31 | 1 | 3% | 29 |
| 4th | 28 | 28 | 29 | 34 | 32 | 4 | 14% | 31 |
| 5th | 28 | 30 | 27 | 30 | 33 | 5 | 18% | 32 |
| 6th | 30 | 29 | 30 | 27 | 27 | -3 | -10% | 32 |
| 7th | 27 | 30 | 31 | 33 | 27 | 0 | 0% | 29 |
| 8th | 28 | 29 | 31 | 28 | 31 | 3 | 11% | 28 |
| Non-Catholic Enrollment | 240 | 244 | 240 | 240 | 245 | 5 | 2% | 234 |
| Total Enrollment | 289 | 295 | 292 | 295 | 297 | 8 | 3% | 292 |
| Capacity | 300 | 300 | 300 | 300 | 300 | | | 300 |
| % Capacity Filled | 96% | 98% | 97% | 98% | 99% | | | 97% |

Sponsoring Parishes:

| FS # | | | | |
|------|-------------------------|--|--|--|
| 1580 | | | | |
| | St. Raymond of Penafort | | | |

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

LOCATION : St. Raymond of Penafort

CITY-ST-ZIP: PHILADELPHIA, PA 19150

VICARIATE: PHILA-N. CLUSTER: 18

F.S. NUMBER: 1580

D.P. NUMBER: 8385

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Tuition Income..... | 518,890 | | 553,276 | | 581,715 | | 560,603 | | 585,964 | |
| Subsidy from Parish..... | 32,890 | | -14,234 | | 11,124 | | 56,650 | | 91,111 | |
| School Fund Raising..... | 20,793 | | 21,300 | | 44,397 | | 46,533 | | 11,100 | |
| Other School Income..... | 53,008 | | 50,600 | | 45,448 | | 47,203 | | 53,463 | |
| Total School Income..... | 625,581 | | 610,942 | | 682,684 | | 710,989 | | 741,638 | |
| Salaries and Benefits..... | 513,695 | | 495,550 | | 542,693 | | 594,864 | | 603,474 | |
| School Administration..... | 41,286 | | 44,295 | | 51,416 | | 46,439 | | 44,875 | |
| Maintenance..... | 31,683 | | 26,931 | | 39,451 | | 16,530 | | 43,903 | |
| Utilities..... | 33,124 | | 36,123 | | 40,117 | | 43,431 | | 39,065 | |
| Other..... | 5,793 | | 8,043 | | 9,007 | | 9,725 | | 10,321 | |
| Total School Expense..... | 625,581 | | 610,942 | | 682,684 | | 710,989 | | 741,638 | |
| Tuition Income Per Student..... | 1,795 | 83% | 1,875 | 91% | 1,992 | 85% | 1,900 | 79% | 1,972 | 79% |
| Other Income Per Student..... | 255 | 12% | 243 | 12% | 307 | 13% | 317 | 13% | 217 | 9% |
| Subsidy Per Student..... | 113 | 5% | -48 | -2% | 38 | 2% | 192 | 8% | 306 | 12% |
| Per Pupil Cost..... | 2,164 | 100% | 2,070 | 100% | 2,337 | 100% | 2,410 | 100% | 2,497 | 100% |
| Avg. Tuition - Catholics..... | 1,491 | 69% | 1,272 | 61% | 1,477 | 63% | 1,388 | 58% | 1,538 | 62% |
| Avg. Tuition - Non-Catholics..... | 1,857 | 86% | 2,001 | 97% | 2,103 | 90% | 2,017 | 84% | 2,065 | 83% |
| Catholic Students..... | 49 | | 51 | | 52 | | 55 | | 52 | |
| Non-Catholic Students..... | 240 | | 244 | | 240 | | 240 | | 245 | |
| *Enrollment..... | 289 | | 295 | | 292 | | 295 | | 297 | |

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

Report Date:04/22/2009