

2008 Report on the Parish School

St. Malachy

School Code: S072

Cluster 25

Vicariate: Philadelphia - South

FS: 1400

DP: 8160

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	700	620	630	630	635	-65	-9%	_____
Registered Households	350	310	320	320	325	-25	-7%	_____
Infant Baptisms	6	8	14	14	10	4	67%	_____

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	15	7	7	0	0	-15	-100%	_____
Attending Public or Private Schools	13	7	7	0	0	-13	-100%	_____

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	0	0	0	0	0%	0
Kindergarten	19	20	20	23	25	6	32%	19
pre 1st	0	0	0	0	0	0	0%	0
1st	17	26	30	24	20	3	18%	25
2nd	22	20	27	32	23	1	5%	24
3rd	25	23	20	30	29	4	16%	23
4th	17	26	23	20	26	9	53%	25
5th	26	23	24	21	22	-4	-15%	26
6th	29	26	21	24	21	-8	-28%	16
7th	25	26	21	22	26	1	4%	18
8th	28	25	23	19	21	-7	-25%	25
Non-Catholic Enrollment	191	194	194	198	202	11	6%	180
Total Enrollment	208	215	209	215	213	5	2%	201
Capacity	230	230	230	230	230			230
% Capacity Filled	90%	93%	91%	93%	93%			87%

Sponsoring Parishes:

FS #				
1400				
St. Malachy				

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

LOCATION : St. Malachy

CITY-ST-ZIP: PHILADELPHIA, PA 19122

F.S. NUMBER: 1400

VICARIATE: PHILA-S. CLUSTER: 25

D.P. NUMBER: 8160

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	220,811		236,724		260,097		290,676		248,785	
Subsidy from Parish.....	212,974		108,073		24,040		31,301		-47,676	
School Fund Raising.....	201,101		207,268		450,737		597,538		981,576	
Other School Income.....	17,804		10,644		21,372		39,384		43,725	
Total School Income.....	652,690		562,709		756,246		958,899		1,226,410	
Salaries and Benefits.....	523,926		487,038		640,503		736,292		953,790	
School Administration.....	31,607		17,227		54,704		129,889		188,235	
Maintenance.....	49,477		14,680		7,203		39,441		36,924	
Utilities.....	38,101		29,743		36,698		39,112		28,513	
Other.....	9,579		14,021		17,138		14,165		18,948	
Total School Expense.....	652,690		562,709		756,246		958,899		1,226,410	
Tuition Income Per Student.....	1,061	34%	1,101	42%	1,244	34%	1,351	30%	1,168	20%
Other Income Per Student.....	1,052	34%	1,013	39%	2,258	62%	2,962	66%	4,813	84%
Subsidy Per Student.....	1,023	33%	502	19%	115	3%	145	3%	-223	-4%
Per Pupil Cost.....	3,137	100%	2,617	100%	3,618	100%	4,459	100%	5,757	100%
Avg. Tuition - Catholics.....	1,352	43%	1,127	43%	814	22%	1,354	30%	1,168	20%
Avg. Tuition - Non-Catholics.....	1,035	33%	1,098	42%	1,277	35%	1,351	30%	1,168	20%
Catholic Students.....	17		21		15		17		11	
Non-Catholic Students.....	191		194		194		198		202	
*Enrollment.....	208		215		209		215		213	

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