

# 2008 Report on the Parish School

## Our Mother of Sorrows

School Code: S102

Cluster 21

Vicariate: Philadelphia - South

FS: 1550

DP: 7420

### 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 | 275                | 220         | 272         | 303         | 310         | 35            | 13%             | _____       |
| Registered Households | 193                | 150         | 151         | 168         | 175         | -18           | -9%             | _____       |
| Infant Baptisms       | 3                  | 6           | 2           | 6           | 1           | -2            | -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    | 0                  | 0           | 0           | 0           | 5           | 5             | 0%              | _____       |
| Attending Public or Private Schools | 8                  | 8           | 4           | 2           | 1           | -7            | -88%            | _____       |

### 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                   | 17          | 21          | 17          | 15          | 18          | 1             | 6%             | 12          |
| Kindergarten            | 23          | 21          | 24          | 22          | 21          | -2            | -9%            | 21          |
| pre 1st                 | 0           | 0           | 0           | 0           | 0           | 0             | 0%             | 0           |
| 1st                     | 18          | 20          | 22          | 21          | 18          | 0             | 0%             | 22          |
| 2nd                     | 22          | 19          | 21          | 23          | 20          | -2            | -9%            | 21          |
| 3rd                     | 24          | 18          | 23          | 23          | 21          | -3            | -13%           | 21          |
| 4th                     | 27          | 23          | 19          | 24          | 21          | -6            | -22%           | 24          |
| 5th                     | 23          | 25          | 27          | 21          | 22          | -1            | -4%            | 19          |
| 6th                     | 28          | 25          | 25          | 23          | 20          | -8            | -29%           | 17          |
| 7th                     | 22          | 24          | 24          | 26          | 21          | -1            | -5%            | 19          |
| 8th                     | 27          | 24          | 25          | 19          | 24          | -3            | -11%           | 24          |
| Non-Catholic Enrollment | 217         | 183         | 186         | 181         | 166         | -51           | -24%           | 169         |
| Total Enrollment        | 231         | 220         | 227         | 217         | 206         | -25           | -11%           | 200         |
| Capacity                | 260         | 260         | 260         | 260         | 260         |               |                | 260         |
| % Capacity Filled       | 89%         | 85%         | 87%         | 83%         | 79%         |               |                | 77%         |

### Sponsoring Parishes:

| FS # |                       |  |  |  |
|------|-----------------------|--|--|--|
| 1550 |                       |  |  |  |
|      | Our Mother of Sorrows |  |  |  |

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

LOCATION : Our Mother of Sorrows

CITY-ST-ZIP: PHILADELPHIA, PA 19131

F.S. NUMBER: 1550

VICARIATE: PHILA-S. CLUSTER: 21

D.P. NUMBER: 7420

|                                   | 2003-04 |      | 2004-05 |      | 2005-06 |      | 2006-07 |      | 2007-08 |      |
|-----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Tuition Income.....               | 409,537 |      | 371,762 |      | 470,749 |      | 471,464 |      | 488,280 |      |
| Subsidy from Parish.....          | 102,839 |      | 146,206 |      | 58,678  |      | 130,848 |      | 117,027 |      |
| School Fund Raising.....          | 30,147  |      | 32,081  |      | 31,076  |      | 8,709   |      | 26,040  |      |
| Other School Income.....          | 22,287  |      | 17,934  |      | 43,975  |      | 60,822  |      | 98,258  |      |
| Total School Income.....          | 564,810 |      | 567,983 |      | 604,478 |      | 671,843 |      | 729,605 |      |
| Salaries and Benefits.....        | 486,510 |      | 488,773 |      | 507,767 |      | 574,475 |      | 604,001 |      |
| School Administration.....        | 38,325  |      | 27,429  |      | 53,456  |      | 40,971  |      | 46,658  |      |
| Maintenance.....                  | 10,141  |      | 10,197  |      | 7,719   |      | 5,755   |      | 12,221  |      |
| Utilities.....                    | 23,372  |      | 23,271  |      | 31,556  |      | 30,157  |      | 32,634  |      |
| Other.....                        | 6,462   |      | 18,313  |      | 3,980   |      | 20,485  |      | 34,091  |      |
| Total School Expense.....         | 564,810 |      | 567,983 |      | 604,478 |      | 671,843 |      | 729,605 |      |
| Tuition Income Per Student.....   | 1,772   | 72%  | 1,689   | 65%  | 2,073   | 78%  | 2,172   | 70%  | 2,370   | 67%  |
| Other Income Per Student.....     | 226     | 9%   | 227     | 9%   | 330     | 12%  | 320     | 10%  | 603     | 17%  |
| Subsidy Per Student.....          | 445     | 18%  | 664     | 26%  | 258     | 10%  | 602     | 19%  | 568     | 16%  |
| Per Pupil Cost.....               | 2,445   | 100% | 2,581   | 100% | 2,662   | 100% | 3,096   | 100% | 3,541   | 100% |
| Avg. Tuition - Catholics.....     | 1,755   | 72%  | 1,725   | 67%  | 2,300   | 86%  | 2,400   | 78%  | 2,441   | 69%  |
| Avg. Tuition - Non-Catholics..... | 1,774   | 73%  | 1,682   | 65%  | 2,023   | 76%  | 2,127   | 69%  | 2,353   | 66%  |
| Catholic Students.....            | 14      |      | 37      |      | 41      |      | 36      |      | 40      |      |
| Non-Catholic Students.....        | 217     |      | 183     |      | 186     |      | 181     |      | 166     |      |
| *Enrollment.....                  | 231     |      | 220     |      | 227     |      | 217     |      | 206     |      |

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

Report Date:04/22/2009