

2008 Report on the Parish School

Visitation B.V.M.

School Code: S123

Cluster 22

Vicariate: Philadelphia - South

FS: 1655

DP: 8545

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	5,858	5,984	6,303	6,985	6,939	1,081	18%	_____
Registered Households	1,733	1,759	1,865	2,138	2,797	1,064	61%	_____
Infant Baptisms	70	88	26	45	55	-15	-21%	_____

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	0	0	0	0	0	0	0%	_____

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	57	41	40	53	51	-6	-11%	36
Kindergarten	47	53	54	53	54	7	15%	63
pre 1st	0	0	0	0	0	0	0%	0
1st	53	51	55	56	45	-8	-15%	49
2nd	54	55	49	56	58	4	7%	41
3rd	50	49	54	50	49	-1	-2%	57
4th	57	43	47	58	48	-9	-16%	43
5th	43	59	47	56	53	10	23%	41
6th	54	38	59	56	52	-2	-4%	54
7th	48	52	38	59	59	11	23%	50
8th	27	42	50	46	53	26	96%	56
Non-Catholic Enrollment	124	116	136	137	110	-14	-11%	109
Total Enrollment	490	483	493	543	522	32	7%	490
Capacity	570	570	570	570	570			570
% Capacity Filled	86%	85%	86%	95%	92%			86%

Sponsoring Parishes:

FS #				
1655				
Visitation B.V.M.				

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

LOCATION : Visitation B.V.M.

CITY-ST-ZIP: PHILADELPHIA, PA 19125

F.S. NUMBER: 1655

VICARIATE: PHILA-S. CLUSTER: 22

D.P. NUMBER: 8545

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	723,966		798,519		906,885		1,050,291		1,160,723	
Subsidy from Parish.....	164,516		136,247		59,029		-964		-3,546	
School Fund Raising.....	70,499		54,720		32,808		54,867		37,408	
Other School Income.....	131,035		131,186		152,287		185,734		165,099	
Total School Income.....	1,090,016		1,120,672		1,151,009		1,289,928		1,359,684	
Salaries and Benefits.....	893,440		930,218		976,119		1,093,717		1,179,301	
School Administration.....	53,406		39,018		87,533		79,328		73,736	
Maintenance.....	45,203		28,726		15,753		18,485		9,645	
Utilities.....	56,835		76,927		47,579		60,676		70,308	
Other.....	41,132		45,783		24,025		37,722		26,694	
Total School Expense.....	1,090,016		1,120,672		1,151,009		1,289,928		1,359,684	
Tuition Income Per Student.....	1,477	66%	1,619	71%	1,839	79%	1,934	81%	2,223	85%
Other Income Per Student.....	411	18%	377	17%	375	16%	443	19%	387	15%
Subsidy Per Student.....	335	15%	276	12%	119	5%	-1	0%	-6	0%
Per Pupil Cost.....	2,224	100%	2,273	100%	2,334	100%	2,375	100%	2,604	100%
Avg. Tuition - Catholics.....	1,412	63%	1,574	69%	1,890	81%	1,900	80%	2,100	81%
Avg. Tuition - Non-Catholics.....	1,669	75%	1,738	76%	1,706	73%	2,035	86%	2,684	103%
Catholic Students.....	366		357		357		406		412	
Non-Catholic Students.....	124		136		136		137		110	
*Enrollment.....	490		493		493		543		522	

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

Report Date:04/22/2009