

2008 Report on the Parish School

Our Lady of Charity

School Code: D167

Cluster 67

Vicariate: Delaware

FS: 2095

DP: 7280

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	5,631	5,514	5,293	5,075	4,694	-937	-17%	_____
Registered Households	2,410	2,370	2,264	2,143	2,063	-347	-14%	_____
Infant Baptisms	63	48	37	42	40	-23	-37%	_____

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	24	37	20	0	0	-24	-100%	_____
Attending Public or Private Schools	145	161	141	0	0	-145	-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	19	17	17	14	23	4	21%	24
Kindergarten	39	35	27	22	16	-23	-59%	25
pre 1st	0	0	0	0	0	0	0%	0
1st	43	30	34	19	19	-24	-56%	17
2nd	33	38	28	25	18	-15	-45%	16
3rd	39	27	33	27	21	-18	-46%	15
4th	46	33	24	24	18	-28	-61%	17
5th	40	41	28	23	24	-16	-40%	21
6th	31	35	36	25	20	-11	-35%	22
7th	42	29	34	32	22	-20	-48%	23
8th	47	45	28	34	31	-16	-34%	23
Non-Catholic Enrollment	42	33	42	31	39	-3	-7%	51
Total Enrollment	379	330	289	245	212	-167	-44%	203
Capacity	400	400	400	400	400			400
% Capacity Filled	95%	82%	72%	61%	53%			51%

Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
2095	Our Lady of Charity						

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

LOCATION : Our Lady of Charity

CITY-ST-ZIP: BROOKHAVEN, PA 19015

F.S. NUMBER: 2095

VICARIATE: DELAWARE CLUSTER: 67

D.P. NUMBER: 7280

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	516,421		542,024		491,971		493,672		422,140	
Subsidy from Parish.....	369,953		320,847		317,921		318,087		378,505	
School Fund Raising.....	64,985		28,674		47,883		4,740		21,730	
Other School Income.....	30,639		19,458		21,369		20,181		27,456	
Total School Income.....	981,998		911,003		879,144		836,680		849,831	
Salaries and Benefits.....	862,409		791,693		749,605		698,505		692,757	
School Administration.....	53,289		57,618		67,673		56,762		65,746	
Maintenance.....	14,174		12,808		20,549		20,544		29,823	
Utilities.....	24,774		26,079		26,999		41,079		41,505	
Other.....	27,352		22,805		14,318		19,790		20,000	
Total School Expense.....	981,998		911,003		879,144		836,680		849,831	
Tuition Income Per Student.....	1,362	53%	1,642	59%	1,802	56%	2,014	59%	1,991	50%
Other Income Per Student.....	252	10%	145	5%	253	8%	101	3%	232	6%
Subsidy Per Student.....	976	38%	972	35%	1,164	36%	1,298	38%	1,785	45%
Per Pupil Cost.....	2,591	100%	2,760	100%	3,220	100%	3,415	100%	4,008	100%
Avg. Tuition - Catholics.....	1,337	52%	1,545	56%	1,702	53%	1,977	58%	2,064	51%
Avg. Tuition - Non-Catholics.....	1,565	60%	2,514	91%	2,750	85%	2,270	66%	1,667	42%
Catholic Students.....	337		297		247		214		173	
Non-Catholic Students.....	42		33		26		31		39	
*Enrollment.....	379		330		273		245		212	

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

Report Date:04/22/2009