

2008 Report on the Parish School

Our Lady of Consolation

School Code: N090

Cluster 15

Vicariate: Philadelphia - North

FS: 1495

DP: 7285

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	3,585	3,585	3,315	2,783	2,694	-891	-25%	_____
Registered Households	1,427	1,367	1,418	1,419	1,369	-58	-4%	_____
Infant Baptisms	21	22	22	19	28	7	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	3	2	2	0	2	-1	-33%	_____
Attending Public or Private Schools	90	90	89	0	115	25	28%	_____

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	22	23	23	0%	23
Kindergarten	19	17	22	23	19	0	0%	18
pre 1st	0	0	0	0	0	0	0%	0
1st	26	23	28	35	23	-3	-12%	23
2nd	23	26	27	25	29	6	26%	28
3rd	32	21	27	26	22	-10	-31%	21
4th	32	30	20	24	25	-7	-22%	24
5th	25	30	32	21	23	-2	-8%	21
6th	26	24	32	31	23	-3	-12%	23
7th	30	26	25	30	26	-4	-13%	26
8th	24	28	27	22	28	4	17%	26
Non-Catholic Enrollment	5	6	0	1	3	-2	-40%	0
Total Enrollment	237	225	240	259	241	4	2%	233
Capacity	285	285	285	285	285			285
% Capacity Filled	83%	79%	84%	91%	85%			82%

Sponsoring Parishes:

FS #				
1495				
	Our Lady of Consolation			

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

LOCATION : Our Lady of Consolation

CITY-ST-ZIP: PHILADELPHIA, PA 19135

VICARIATE: PHILA-N. CLUSTER: 15

F.S. NUMBER: 1495

D.P. NUMBER: 7285

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	259,977		298,840		306,417		381,237		359,710	
Subsidy from Parish.....	127,488		119,296		168,501		155,175		145,870	
School Fund Raising.....	36,247		9,434		8,364		12,320		19,024	
Other School Income.....	50,172		50,882		53,040		57,278		55,806	
Total School Income.....	473,884		478,452		536,322		606,010		580,410	
Salaries and Benefits.....	366,416		373,574		418,790		472,506		469,223	
School Administration.....	43,145		37,354		45,803		47,066		43,907	
Maintenance.....	32,342		30,300		32,274		36,286		23,898	
Utilities.....	21,297		24,937		25,325		34,609		31,025	
Other.....	10,684		12,287		14,130		15,543		12,357	
Total School Expense.....	473,884		478,452		536,322		606,010		580,410	
Tuition Income Per Student.....	1,096	55%	1,328	62%	1,276	57%	1,471	63%	1,492	62%
Other Income Per Student.....	364	18%	268	13%	255	11%	268	11%	310	13%
Subsidy Per Student.....	537	27%	530	25%	702	31%	599	26%	605	25%
Per Pupil Cost.....	1,999	100%	2,126	100%	2,234	100%	2,339	100%	2,408	100%
Avg. Tuition - Catholics.....	1,091	55%	1,337	63%	1,276	57%	1,467	63%	1,469	61%
Avg. Tuition - Non-Catholics.....	1,335	67%	987	46%	0	0%	2,525	108%	3,300	137%
Catholic Students.....	232		219		240		258		238	
Non-Catholic Students.....	5		6		0		1		3	
*Enrollment.....	237		225		240		259		241	

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

Report Date:04/22/2009