

# 2008 Report on the Parish School

## Our Mother of Consolation

School Code: N101

Cluster 17

Vicariate: Philadelphia - North

FS: 1545

DP: 7405

### 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	3,219	3,298	3,356	2,833	2,844	-375	-12%	_____
Registered Households	1,342	1,318	1,334	1,101	1,086	-256	-19%	_____
Infant Baptisms	86	59	69	54	47	-39	-45%	_____

### 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	84	91	86	88	89	5	6%	_____
Attending Public or Private Schools	77	90	94	124	99	22	29%	_____

### 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	22	21	17	10	-7	-41%	16
Kindergarten	22	20	20	15	21	-1	-5%	19
pre 1st	0	0	0	0	0	0	0%	0
1st	21	24	15	22	15	-6	-29%	19
2nd	23	20	27	18	24	1	4%	22
3rd	24	22	24	28	18	-6	-25%	20
4th	24	24	21	21	23	-1	-4%	21
5th	21	27	28	19	19	-2	-10%	20
6th	20	23	21	23	13	-7	-35%	19
7th	28	22	25	20	19	-9	-32%	14
8th	24	25	22	27	19	-5	-21%	17
Non-Catholic Enrollment	82	86	90	88	89	7	9%	89
Total Enrollment	224	229	224	210	181	-43	-19%	187
Capacity	280	280	280	280	280			280
% Capacity Filled	80%	82%	80%	75%	65%			67%

### Sponsoring Parishes:

FS #				
1545				
	Our Mother of Consolation			

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

LOCATION : Our Mother of Consolation

CITY-ST-ZIP: PHILADELPHIA, PA 19118

F.S. NUMBER: 1545

VICARIATE: PHILA-N. CLUSTER: 17

D.P. NUMBER: 7405

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	485,244		558,472		623,389		596,261		599,392	
Subsidy from Parish.....	118,303		76,625		71,220		105,520		23,115	
School Fund Raising.....	7,797		5,377		8,851		37,203		42,290	
Other School Income.....	69,609		102,544		101,735		101,562		109,832	
Total School Income.....	680,953		743,018		805,195		840,546		774,629	
Salaries and Benefits.....	551,084		589,154		649,199		657,431		625,335	
School Administration.....	20,528		62,234		37,216		69,471		40,648	
Maintenance.....	50,647		40,893		57,243		38,548		33,826	
Utilities.....	39,826		30,543		39,222		52,328		53,835	
Other.....	18,868		20,194		22,315		22,768		20,985	
Total School Expense.....	680,953		743,018		805,195		840,546		774,629	
Tuition Income Per Student.....	2,166	71%	2,438	75%	2,782	77%	2,839	71%	3,311	77%
Other Income Per Student.....	345	11%	471	15%	493	14%	660	16%	840	20%
Subsidy Per Student.....	528	17%	334	10%	317	9%	502	13%	127	3%
Per Pupil Cost.....	3,039	100%	3,244	100%	3,594	100%	4,002	100%	4,279	100%
Avg. Tuition - Catholics.....	1,799	59%	2,075	64%	2,298	64%	2,363	59%	2,599	61%
Avg. Tuition - Non-Catholics.....	2,800	92%	3,042	94%	3,503	97%	3,498	87%	4,048	95%
Catholic Students.....	142		143		134		122		92	
Non-Catholic Students.....	82		86		90		88		89	
*Enrollment.....	224		229		224		210		181	

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

Report Date:04/22/2009