

2008 Report on the Parish School

St. Timothy

School Code: N119

Cluster 15

Vicariate: Philadelphia - North

FS: 1635

DP: 8480

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	11,359	8,551	8,195	7,884	7,785	-3,574	-31%	_____
Registered Households	4,212	3,356	3,204	3,030	3,012	-1,200	-28%	_____
Infant Baptisms	110	79	83	79	84	-26	-24%	_____

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	27	309	39	0	0	-27	-100%	_____
Attending Public or Private Schools	250	225	300	0	425	175	70%	_____

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	54	50	51	43	-14	-25%	37
Kindergarten	76	106	92	70	71	-5	-7%	48
pre 1st	0	0	0	0	0	0	0%	0
1st	91	71	106	91	69	-22	-24%	58
2nd	80	93	84	87	73	-7	-9%	59
3rd	91	78	104	77	76	-15	-16%	59
4th	95	85	82	90	69	-26	-27%	62
5th	100	81	107	85	87	-13	-13%	65
6th	94	91	94	99	89	-5	-5%	80
7th	114	94	105	95	90	-24	-21%	75
8th	92	107	97	99	90	-2	-2%	80
Non-Catholic Enrollment	6	33	56	59	67	61	1017%	56
Total Enrollment	890	860	921	844	757	-133	-15%	623
Capacity	1,190	1,190	1,190	1,190	1,190			1,190
% Capacity Filled	75%	72%	77%	71%	64%			52%

Sponsoring Parishes:

FS #				
1635				
St. Timothy				

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

LOCATION : St. Timothy

CITY-ST-ZIP: PHILADELPHIA, PA 19149

F.S. NUMBER: 1635

VICARIATE: PHILA-N. CLUSTER: 15

D.P. NUMBER: 8480

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	1,240,950		1,270,133		1,420,073		1,477,305		1,471,488	
Subsidy from Parish.....	388,860		390,865		312,906		339,072		165,737	
School Fund Raising.....	43,899		34,000		34,193		31,431		112,261	
Other School Income.....	117,118		124,921		205,024		129,492		52,847	
Total School Income.....	1,790,827		1,819,919		1,972,196		1,977,300		1,802,333	
Salaries and Benefits.....	1,430,616		1,452,590		1,566,144		1,609,519		1,478,519	
School Administration.....	112,088		124,290		163,034		140,141		114,968	
Maintenance.....	110,590		93,927		121,320		93,054		77,999	
Utilities.....	115,623		119,831		93,625		106,349		120,258	
Other.....	21,910		29,281		28,073		28,237		10,589	
Total School Expense.....	1,790,827		1,819,919		1,972,196		1,977,300		1,802,333	
Tuition Income Per Student.....	1,394	69%	1,476	70%	1,541	72%	1,750	75%	1,943	82%
Other Income Per Student.....	180	9%	184	9%	259	12%	190	8%	218	9%
Subsidy Per Student.....	436	22%	454	21%	339	16%	401	17%	218	9%
Per Pupil Cost.....	2,012	100%	2,116	100%	2,141	100%	2,342	100%	2,380	100%
Avg. Tuition - Catholics.....	1,384	69%	1,504	71%	1,560	73%	1,791	76%	1,941	82%
Avg. Tuition - Non-Catholics.....	2,800	139%	793	37%	1,260	59%	1,209	52%	1,971	83%
Catholic Students.....	884		827		865		785		690	
Non-Catholic Students.....	6		33		56		59		67	
*Enrollment.....	890		860		921		844		757	

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

Report Date:04/22/2009