

# 2008 Report on the Parish School

## St. Rose of Lima

School Code: S112

Cluster 21

Vicariate: Philadelphia - South

FS: 1600

DP: 8410

### 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	1,033	1,010	1,045	1,039	989	-44	-4%	_____
Registered Households	407	398	405	392	389	-18	-4%	_____
Infant Baptisms	4	2	2	4	3	-1	-25%	_____

### 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	1	0	0	2	3	2	200%	_____
Attending Public or Private Schools	5	3	3	4	2	-3	-60%	_____

### 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	15	22	29	15	15	0%	16
Kindergarten	19	17	25	24	17	-2	-11%	25
pre 1st	0	0	0	0	0	0	0%	0
1st	23	15	24	28	27	4	17%	16
2nd	18	18	20	24	22	4	22%	24
3rd	23	14	24	23	19	-4	-17%	23
4th	29	23	19	25	28	-1	-3%	21
5th	33	24	31	24	21	-12	-36%	30
6th	34	30	33	33	24	-10	-29%	22
7th	28	33	31	35	30	2	7%	24
8th	25	22	30	28	31	6	24%	29
Non-Catholic Enrollment	150	140	179	199	170	20	13%	164
Total Enrollment	232	211	259	273	234	2	1%	230
Capacity	280	280	280	280	280			280
% Capacity Filled	83%	75%	93%	98%	84%			82%

### Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
1600	St. Rose of Lima						

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

LOCATION : St. Rose of Lima

CITY-ST-ZIP: PHILADELPHIA, PA 19151

F.S. NUMBER: 1600

VICARIATE: PHILA-S. CLUSTER: 21

D.P. NUMBER: 8410

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	304,201		329,253		367,632		405,823		406,815	
Subsidy from Parish.....	120,201		196,456		129,634		151,736		161,295	
School Fund Raising.....	6,500		9,203		7,415		13,886		10,000	
Other School Income.....	-4,859		1,432		15,197		31,635		28,773	
Total School Income.....	426,043		536,344		519,878		603,080		606,883	
Salaries and Benefits.....	358,801		428,325		412,088		502,766		498,160	
School Administration.....	2,372		2,927		2,864		23,465		18,056	
Maintenance.....	14,957		46,153		38,816		21,854		33,500	
Utilities.....	32,547		46,044		46,321		36,007		39,669	
Other.....	17,366		12,895		19,789		18,988		17,498	
Total School Expense.....	426,043		536,344		519,878		603,080		606,883	
Tuition Income Per Student.....	1,311	71%	1,560	61%	1,419	71%	1,486	67%	1,738	67%
Other Income Per Student.....	7	0%	50	2%	87	4%	166	8%	165	6%
Subsidy Per Student.....	518	28%	931	37%	500	25%	555	25%	689	27%
Per Pupil Cost.....	1,836	100%	2,541	100%	2,007	100%	2,209	100%	2,593	100%
Avg. Tuition - Catholics.....	910	50%	734	29%	965	48%	750	34%	515	20%
Avg. Tuition - Non-Catholics.....	1,530	83%	1,979	78%	1,622	81%	1,760	80%	2,198	85%
Catholic Students.....	82		71		80		74		64	
Non-Catholic Students.....	150		140		179		199		170	
*Enrollment.....	232		211		259		273		234	

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

Report Date: 04/22/2009