

2008 Report on the Parish School

Our Lady of Peace

School Code: D197

Cluster 65

Vicariate: Delaware

FS: 2495

DP: 7365

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	4,943	4,329	3,891	3,811	3,492	-1,451	-29%	_____
Registered Households	1,544	1,493	1,441	1,403	1,314	-230	-15%	_____
Infant Baptisms	28	29	28	24	19	-9	-32%	_____

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	3	3	3	0	-3	-100%	_____
Attending Public or Private Schools	227	253	233	218	170	-57	-25%	_____

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	30	32	28	34	24	-6	-20%	32
Kindergarten	14	14	25	8	15	1	7%	10
pre 1st	0	0	0	0	0	0	0%	0
1st	21	15	12	20	4	-17	-81%	13
2nd	22	21	15	11	19	-3	-14%	4
3rd	19	18	18	12	8	-11	-58%	17
4th	23	18	15	14	12	-11	-48%	7
5th	25	22	16	15	12	-13	-52%	11
6th	26	20	19	16	11	-15	-58%	12
7th	25	22	14	17	13	-12	-48%	10
8th	22	26	24	14	15	-7	-32%	13
Non-Catholic Enrollment	0	1	0	0	1	1	0%	7
Total Enrollment	227	208	186	161	133	-94	-41%	129
Capacity	300	300	300	300	300			300
% Capacity Filled	76%	69%	62%	54%	44%			43%

Sponsoring Parishes:

FS #	Parish Name	2003	2004	2005	2006	2007	2008
2495	Our Lady of Peace						

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

LOCATION : Our Lady of Peace

CITY-ST-ZIP: MILMONT PARK, PA 19033

F.S. NUMBER: 2495

VICARIATE: DELAWARE CLUSTER: 65

D.P. NUMBER: 7365

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	243,650		281,549		255,863		252,090		230,001	
Subsidy from Parish.....	235,405		273,311		310,543		328,018		310,424	
School Fund Raising.....	123,468		108,116		47,973		64,719		171,377	
Other School Income.....	30,305		11,777		31,721		18,148		21,780	
Total School Income.....	632,828		674,753		646,100		662,975		733,582	
Salaries and Benefits.....	486,770		511,522		531,582		553,743		599,956	
School Administration.....	83,160		84,563		58,944		52,872		64,273	
Maintenance.....	15,591		42,454		16,542		10,543		25,191	
Utilities.....	29,289		34,998		40,465		42,315		40,669	
Other.....	18,018		1,216		-1,433		3,502		3,493	
Total School Expense.....	632,828		674,753		646,100		662,975		733,582	
Tuition Income Per Student.....	1,073	39%	1,353	42%	1,375	40%	1,565	38%	1,729	31%
Other Income Per Student.....	677	24%	576	18%	428	12%	514	12%	1,452	26%
Subsidy Per Student.....	1,037	37%	1,313	40%	1,669	48%	2,037	49%	2,334	42%
Per Pupil Cost.....	2,787	100%	3,244	100%	3,473	100%	4,117	100%	5,515	100%
Avg. Tuition - Catholics.....	1,073	39%	1,356	42%	1,375	40%	1,565	38%	1,728	31%
Avg. Tuition - Non-Catholics.....	0	0%	700	22%	0	0%	0	0%	1,800	33%
Catholic Students.....	227		207		186		161		132	
Non-Catholic Students.....	0		1		0		0		1	
*Enrollment.....	227		208		186		161		133	

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

Report Date:04/22/2009