

2008 Report on the Parish School

Our Lady of Hope

School Code: N365

Cluster 19

Vicariate: Philadelphia - North

FS: 1506

DP: 7327

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	1,857	2,055	2,055	2,469	2,469	612	33%	_____
Registered Households	658	834	834	1,900	1,900	1,242	189%	_____
Infant Baptisms	7	18	0	6	31	24	343%	_____

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	6	6	4	4	1	33%	_____
Attending Public or Private Schools	93	105	105	25	25	-68	-73%	_____

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	0	7	7	0%	5
Kindergarten	25	22	15	24	17	-8	-32%	11
pre 1st	0	0	0	0	0	0	0%	0
1st	22	22	21	17	16	-6	-27%	14
2nd	23	21	26	20	14	-9	-39%	15
3rd	23	24	20	26	21	-2	-9%	13
4th	24	22	20	20	20	-4	-17%	17
5th	30	22	23	22	25	-5	-17%	19
6th	30	30	24	21	19	-11	-37%	18
7th	30	26	33	25	22	-8	-27%	8
8th	26	29	26	31	22	-4	-15%	16
Non-Catholic Enrollment	168	156	138	132	142	-26	-15%	106
Total Enrollment	233	218	208	206	183	-50	-21%	136
Capacity	290	290	290	290	290			290
% Capacity Filled	80%	75%	72%	71%	63%			47%

Sponsoring Parishes:

FS #				
1506				
	Our Lady of Hope			

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

LOCATION : Our Lady of Hope

CITY-ST-ZIP: PHILADELPHIA, PA

VICARIATE: PHILA-N. CLUSTER: 19

F.S. NUMBER: 1506

D.P. NUMBER: 7327

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	342,550		372,199		375,006		439,504		386,200	
Subsidy from Parish.....	27,752		46,807		62,547		111,136		181,170	
School Fund Raising.....	108,960		88,107		79,266		12,882		15,303	
Other School Income.....	36,594		54,551		34,469		37,372		30,073	
Total School Income.....	515,856		561,664		551,288		600,894		612,746	
Salaries and Benefits.....	410,952		463,829		462,296		477,438		497,172	
School Administration.....	45,833		47,509		28,811		36,390		25,639	
Maintenance.....	23,696		12,449		13,474		27,584		27,168	
Utilities.....	35,375		37,877		35,733		40,535		42,683	
Other.....	0		0		10,974		18,947		20,084	
Total School Expense.....	515,856		561,664		551,288		600,894		612,746	
Tuition Income Per Student.....	1,470	66%	1,707	66%	1,802	68%	2,133	73%	2,232	63%
Other Income Per Student.....	624	28%	654	25%	546	21%	243	8%	262	7%
Subsidy Per Student.....	119	5%	214	8%	300	11%	539	18%	1,047	30%
Per Pupil Cost.....	2,213	100%	2,576	100%	2,650	100%	2,916	100%	3,541	100%
Avg. Tuition - Catholics.....	1,156	52%	1,111	43%	853	32%	1,014	35%	1,974	56%
Avg. Tuition - Non-Catholics.....	1,591	72%	1,944	75%	2,284	86%	2,760	95%	2,331	66%
Catholic Students.....	65		62		70		74		48	
Non-Catholic Students.....	168		156		138		132		125	
*Enrollment.....	233		218		208		206		173	

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

Report Date:04/22/2009