

2007 Cluster Report on Parish Schools

Cluster: 14

Philadelphia - North Vicariate

Demographic Profile of Parishes in Cluster

2002 - 2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Registered Population	83,786	83,843	77,455	76,207	75,309	-8,477	-10%	_____
Registered Households	28,265	28,290	26,192	26,048	25,703	-2,562	-9%	_____
Infant Baptisms	834	821	741	711	738	-96	-12%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2002 - 2006

<u>Parish Children:</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Attending Other Catholic Schools	166	151	131	130	103	-63	-38%	_____
Attending Public or Private Schools	1,291	1,387	1,396	1,211	1,188	-103	-8%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	107	103	92	97	123	16	15%	127
Kindergarten	438	481	469	432	430	-8	-2%	403
pre 1st	14	13	14	13	14	0	0%	12
1st	746	610	661	609	585	-161	-22%	534
2nd	666	725	590	631	570	-96	-14%	555
3rd	652	639	694	586	602	-50	-8%	553
4th	729	642	613	669	566	-163	-22%	567
5th	735	707	627	598	654	-81	-11%	557
6th	757	759	730	641	590	-167	-22%	646
7th	683	752	761	724	625	-58	-8%	574
8th	772	678	737	741	703	-69	-9%	604
Non-Catholic Enrollment	260	228	203	205	239	-21	-8%	238
Total Enrollment	6,299	6,109	5,988	5,741	5,462	-837	-13%	5,132
		Capacity	7,100	7,100	7,100			7,100
Schools In Cluster		% Capacity Filled	84%	81%	77%			72%

Code	School
N009	St. Anselm
N026	Christ the King
N027	St. Christopher
N030	St. Dominic
N059	St. Jerome
N065	St. Katherine of Siena
N073	St. Martha
N080	Maternity B.V.M.
N089	Our Lady of Calvary

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
5,462	5,132	5,017	4,910	4,719	4,619

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

LOCATION : Cluster #14

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 14

D.P. NUMBER: 9114

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	7,374,751		7,740,390		8,252,316		8,161,010		9,487,675	
Subsidy from Parish.....	3,819,851		3,885,897		3,692,554		4,082,076		2,512,577	
School Fund Raising.....	968,611		899,111		1,096,124		1,169,839		1,123,985	
Other School Income.....	1,006,813		1,201,852		1,105,246		1,290,732		1,334,936	
Total School Income.....	13,170,026		13,727,250		14,146,240		14,703,657		14,459,173	
Salaries and Benefits.....	10,608,654		11,019,602		11,243,397		11,801,203		11,574,830	
School Administration.....	1,118,038		1,247,301		1,318,845		1,331,990		1,304,835	
Maintenance.....	723,894		686,283		717,407		663,494		685,119	
Utilities.....	568,394		624,246		697,405		679,518		676,370	
Other.....	151,046		149,818		169,186		227,452		218,019	
Total School Expense.....	13,170,026		13,727,250		14,146,240		14,703,657		14,459,173	
Tuition Income Per Student.....	1,171	56%	1,272	56%	1,378	58%	1,424	55%	1,742	66%
Other Income Per Student.....	313	15%	345	15%	367	16%	429	17%	451	17%
Subsidy Per Student.....	607	29%	638	28%	616	26%	712	28%	461	17%
Per Pupil Cost.....	2,092	100%	2,256	100%	2,362	100%	2,566	100%	2,655	100%
Avg. Tuition - Catholics.....	1,140	54%	1,250	55%	1,355	57%	1,387	54%	1,710	64%
Avg. Tuition - Non-Catholics.....	1,907	91%	2,001	89%	2,009	85%	2,478	97%	2,475	93%
Catholic Students.....	6,039		5,908		5,785		5,536		5,223	
Non-Catholic Students.....	254		175		203		194		223	
*Enrollment.....	6,293		6,083		5,988		5,730		5,446	

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

Report Date:04/28/2008