

# 2007 Cluster Report on Parish Schools

Cluster: 61

Delaware 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	49,940	50,739	51,189	51,285	51,880	1,940	4%	_____
Registered Households	17,412	17,305	17,315	17,358	17,372	-40	0%	_____
Infant Baptisms	676	712	674	685	649	-27	-4%	_____

## 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	279	230	319	327	315	36	13%	_____
Attending Public or Private Schools	2,960	2,913	3,122	3,334	3,148	188	6%	_____

## Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	232	194	256	324	296	64	28%	271
Kindergarten	341	337	293	284	280	-61	-18%	270
pre 1st	0	0	0	0	0	0	0%	0
1st	329	317	313	259	276	-53	-16%	262
2nd	316	306	310	306	255	-61	-19%	262
3rd	320	302	290	296	296	-24	-8%	247
4th	331	306	290	280	294	-37	-11%	283
5th	279	315	289	276	280	1	0%	284
6th	300	248	282	257	270	-30	-10%	258
7th	319	286	225	265	268	-51	-16%	251
8th	297	314	285	223	274	-23	-8%	275
Non-Catholic Enrollment	14	8	7	15	32	18	129%	40
Total Enrollment	3,064	2,925	2,833	2,770	2,789	-275	-9%	2,663
		Capacity	3,440	3,510	3,510			3,510
<b>Schools In Cluster</b>		% Capacity Filled	82%	79%	79%			76%

Code	School
D168	St. Pius X
D169	SS. Colman and John Neumann
D188	Annunciation B.V.M.
D189	St. Denis
D194	Sacred Heart
D199	St. Anastasia
D211	St. Katharine of Siena
K363	St. Thomas of Villanova

### Enrollment

### Enrollment Projection

2006	2007	2008	2009	2010	2011
2,789	2,663	2,596	2,591	2,583	2,551

NOTE: Enrollment and capacity data for early childhood education programs is now included on this report starting with 2005 data.

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

LOCATION : Cluster #61

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 61

D.P. NUMBER: 9161

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	4,105,798		4,188,766		4,459,657		4,634,560		5,245,690	
Subsidy from Parish.....	3,466,881		3,632,665		4,039,633		4,213,098		4,028,890	
School Fund Raising.....	372,429		379,244		379,642		469,842		393,991	
Other School Income.....	441,080		608,014		556,867		528,930		476,927	
Total School Income.....	8,386,188		8,808,689		9,435,799		9,846,430		10,145,498	
Salaries and Benefits.....	6,709,335		7,089,280		7,188,739		7,433,682		7,635,494	
School Administration.....	853,163		856,002		1,035,994		1,036,025		1,026,720	
Maintenance.....	343,560		326,574		501,829		403,251		450,618	
Utilities.....	337,094		344,587		463,548		492,738		481,447	
Other.....	143,036		192,246		245,689		480,734		551,219	
Total School Expense.....	8,386,188		8,808,689		9,435,799		9,846,430		10,145,498	
Tuition Income Per Student.....	1,312	49%	1,403	48%	1,542	47%	1,705	47%	1,882	52%
Other Income Per Student.....	259	10%	330	11%	323	10%	367	10%	312	9%
Subsidy Per Student.....	1,107	41%	1,217	41%	1,396	43%	1,550	43%	1,445	40%
Per Pupil Cost.....	2,680	100%	2,951	100%	3,262	100%	3,622	100%	3,640	100%
Avg. Tuition - Catholics.....	1,309	49%	1,401	47%	1,538	47%	1,703	47%	1,870	51%
Avg. Tuition - Non-Catholics.....	1,988	74%	2,166	73%	3,199	98%	2,092	58%	3,073	84%
Catholic Students.....	3,115		2,976		2,885		2,706		2,761	
Non-Catholic Students.....	14		8		7		12		26	
*Enrollment.....	3,129		2,984		2,892		2,718		2,787	

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

Report Date:04/28/2008