

2007 Cluster Report on Parish Schools

Cluster: 63

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	17,298	14,024	13,730	11,459	11,362	-5,936	-34%	_____
Registered Households	6,855	6,147	5,162	4,710	4,458	-2,397	-35%	_____
Infant Baptisms	130	141	131	115	112	-18	-14%	_____

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	44	47	48	46	91	47	107%	_____
Attending Public or Private Schools	603	652	705	634	400	-203	-34%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	30	27	18	19	0	-30	-100%	0
Kindergarten	109	96	77	79	65	-44	-40%	51
pre 1st	0	0	0	0	0	0	0%	0
1st	113	97	83	72	62	-51	-45%	69
2nd	94	96	83	84	58	-36	-38%	58
3rd	118	82	97	78	66	-52	-44%	57
4th	98	118	88	100	62	-36	-37%	71
5th	98	95	110	85	78	-20	-20%	69
6th	93	98	94	111	66	-27	-29%	77
7th	102	95	97	85	107	5	5%	77
8th	109	101	93	92	75	-34	-31%	95
Non-Catholic Enrollment	286	327	306	330	285	-1	0%	322
Total Enrollment	964	905	840	805	639	-325	-34%	624
		Capacity	1,130	1,130	1,130			1,130
Schools In Cluster		% Capacity Filled	74%	71%	57%			55%

Code	School
D178	Blessed Virgin Mary
D183	St. Cyril of Alexandria
D191	St. Philomena

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
639	624	564	548	516	498

NOTE: In November 2004 St Laurence moved from Cluster 63 to 62. Its data is not included in this report.

NOTE: In 2006 students from St Alice in Cluster 63 started attending St Laurence in Cluster 62.

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

LOCATION : Cluster #63

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 63

D.P. NUMBER: 9163

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	1,587,202		1,636,198		1,651,932		1,703,270		1,523,789	
Subsidy from Parish.....	775,088		793,178		658,878		623,397		400,824	
School Fund Raising.....	49,383		80,984		112,975		171,353		218,649	
Other School Income.....	232,838		217,844		195,992		144,485		96,639	
Total School Income.....	2,644,511		2,728,204		2,619,777		2,642,505		2,239,901	
Salaries and Benefits.....	2,228,249		2,249,990		2,208,616		2,226,419		1,893,729	
School Administration.....	120,435		150,666		90,751		94,298		102,970	
Maintenance.....	108,803		136,238		102,357		63,112		73,211	
Utilities.....	137,960		143,869		148,037		180,298		104,471	
Other.....	49,064		47,441		70,016		78,378		65,520	
Total School Expense.....	2,644,511		2,728,204		2,619,777		2,642,505		2,239,901	
Tuition Income Per Student.....	1,646	60%	1,807	60%	1,936	63%	2,115	64%	2,434	68%
Other Income Per Student.....	292	11%	330	11%	362	12%	392	12%	503	14%
Subsidy Per Student.....	804	29%	876	29%	772	25%	774	24%	640	18%
Per Pupil Cost.....	2,743	100%	3,014	100%	3,071	100%	3,282	100%	3,578	100%
Avg. Tuition - Catholics.....	1,392	51%	1,505	50%	1,673	54%	1,854	56%	2,036	57%
Avg. Tuition - Non-Catholics.....	2,247	82%	2,402	80%	2,376	77%	2,492	76%	3,012	84%
Catholic Students.....	678		600		534		475		371	
Non-Catholic Students.....	286		305		319		330		255	
*Enrollment.....	964		905		853		805		626	

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

Report Date:04/28/2008