

# 2007 Cluster Report on Parish Schools

Cluster: 15

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	90,010	88,751	79,856	75,208	72,561	-17,449	-19%	_____
Registered Households	33,695	32,568	29,995	28,616	28,033	-5,662	-17%	_____
Infant Baptisms	925	792	776	752	650	-275	-30%	_____

## 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	484	138	380	120	72	-412	-85%	_____
Attending Public or Private Schools	1,398	1,316	1,750	2,072	1,729	331	24%	_____

## Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	57	126	111	115	156	99	174%	131
Kindergarten	539	577	570	448	400	-139	-26%	413
pre 1st	7	0	0	0	0	-7	-100%	0
1st	848	635	667	613	567	-281	-33%	487
2nd	790	791	591	578	550	-240	-30%	518
3rd	826	743	708	547	568	-258	-31%	523
4th	854	781	665	620	516	-338	-40%	557
5th	863	799	722	585	598	-265	-31%	483
6th	893	834	776	661	575	-318	-36%	590
7th	815	840	760	702	645	-170	-21%	549
8th	847	770	780	691	685	-162	-19%	622
Non-Catholic Enrollment	383	487	390	374	400	17	4%	397
Total Enrollment	7,339	6,896	6,350	5,560	5,260	-2,079	-28%	4,873
		Capacity	7,150	7,150	7,150			7,150
<b>Schools In Cluster</b>		% Capacity Filled	89%	78%	74%			68%

Code	School
N017	St. Bernard
N024	St. Cecilia
N074	St. Martin of Tours
N081	St. Matthew
N090	Our Lady of Consolation
N098	Our Lady of Ransom
N109	Resurrection of Our Lord
N119	St. Timothy
N124	St. William

### Enrollment

### Enrollment Projection

2006	2007	2008	2009	2010	2011
5,260	4,873	4,584	4,356	4,119	3,954

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

LOCATION : Cluster #15

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 15

D.P. NUMBER: 9115

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	9,646,413		10,105,689		10,222,008		9,614,171		10,062,258	
Subsidy from Parish.....	3,632,886		3,519,970		2,778,300		2,526,034		1,902,311	
School Fund Raising.....	897,302		688,365		819,297		520,502		461,941	
Other School Income.....	1,202,584		1,171,628		1,180,710		1,314,282		1,324,195	
Total School Income.....	15,379,185		15,485,652		15,000,315		13,974,989		13,750,705	
Salaries and Benefits.....	12,728,741		12,627,878		12,248,511		11,376,640		11,232,727	
School Administration.....	973,385		1,046,766		960,990		861,087		783,772	
Maintenance.....	646,783		683,993		693,524		699,172		720,558	
Utilities.....	784,971		863,065		846,526		765,221		772,307	
Other.....	245,305		263,950		250,764		272,869		241,341	
Total School Expense.....	15,379,185		15,485,652		15,000,315		13,974,989		13,750,705	
Tuition Income Per Student.....	1,314	63%	1,465	65%	1,609	68%	1,741	69%	1,912	73%
Other Income Per Student.....	286	14%	269	12%	314	13%	332	13%	339	13%
Subsidy Per Student.....	495	24%	510	23%	437	19%	457	18%	361	14%
Per Pupil Cost.....	2,095	100%	2,245	100%	2,362	100%	2,530	100%	2,614	100%
Avg. Tuition - Catholics.....	1,277	61%	1,438	64%	1,617	68%	1,700	67%	1,828	70%
Avg. Tuition - Non-Catholics.....	1,888	90%	1,834	82%	1,484	63%	2,243	89%	2,939	112%
Catholic Students.....	6,896		6,425		5,962		5,105		4,860	
Non-Catholic Students.....	443		471		388		417		400	
*Enrollment.....	7,339		6,896		6,350		5,522		5,260	

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

Report Date:04/28/2008