

2007 Cluster Report on Parish Schools

Cluster: 20

Philadelphia - South 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	7,593	7,304	8,505	8,228	8,606	1,013	13%	_____
Registered Households	4,380	4,112	4,523	4,647	4,791	411	9%	_____
Infant Baptisms	201	166	191	147	204	3	1%	_____

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	28	31	21	23	13	-15	-54%	_____
Attending Public or Private Schools	72	32	71	44	43	-29	-40%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	25	19	25	26	22	-3	-12%	23
Kindergarten	48	55	71	78	79	31	65%	76
pre 1st	0	0	0	0	0	0	0%	0
1st	73	92	80	90	92	19	26%	81
2nd	89	73	87	82	84	-5	-6%	85
3rd	83	92	77	85	84	1	1%	95
4th	89	83	92	77	86	-3	-3%	84
5th	78	82	69	84	84	6	8%	82
6th	80	77	85	75	83	3	4%	77
7th	76	81	75	78	73	-3	-4%	85
8th	78	76	70	73	69	-9	-12%	70
Non-Catholic Enrollment	382	388	418	420	437	55	14%	444
Total Enrollment	719	730	731	748	756	37	5%	758
		Capacity	850	850	850			850
Schools In Cluster		% Capacity Filled	86%	88%	89%			89%

Code	School
S038	St. Francis Xavier
S052	Holy Redeemer
S077	St. Mary's Interparochial

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
756	758	710	695	685	675

NOTE: Demographic data for the Holy Redeemer Mission, located within St. John the Evangelist parish, is missing for the years 2001 to 2003.

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

LOCATION : Cluster #20

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 20

D.P. NUMBER: 9120

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	1,089,007		1,161,675		1,205,478		1,284,880		1,278,980	
Subsidy from Parish.....	27,567		14,057		54,723		16,705		128,853	
School Fund Raising.....	81,093		127,515		121,244		133,150		144,699	
Other School Income.....	102,211		123,669		111,206		146,391		161,792	
Total School Income.....	1,299,878		1,426,916		1,492,651		1,581,126		1,714,324	
Salaries and Benefits.....	1,022,502		1,108,900		1,160,599		1,260,600		1,344,249	
School Administration.....	92,346		140,516		110,472		96,771		128,132	
Maintenance.....	74,917		72,709		118,961		106,921		126,957	
Utilities.....	88,510		81,226		76,965		87,332		85,137	
Other.....	21,603		23,565		25,654		29,502		29,849	
Total School Expense.....	1,299,878		1,426,916		1,492,651		1,581,126		1,714,324	
Tuition Income Per Student.....	2,297	84%	2,370	81%	2,543	81%	2,638	81%	2,721	75%
Other Income Per Student.....	386	14%	512	18%	490	16%	574	18%	652	18%
Subsidy Per Student.....	58	2%	28	1%	115	4%	34	1%	274	8%
Per Pupil Cost.....	2,742	100%	2,912	100%	3,149	100%	3,246	100%	3,647	100%
Avg. Tuition - Catholics.....	2,225	81%	2,285	78%	2,565	81%	2,539	78%	2,566	70%
Avg. Tuition - Non-Catholics.....	2,457	90%	2,545	87%	2,505	80%	2,814	87%	3,010	83%
Catholic Students.....	327		330		299		312		306	
Non-Catholic Students.....	147		160		175		175		164	
*Enrollment.....	474		490		474		487		470	

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