

2007 Cluster Report on Parish Schools

Cluster: 21

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	8,874	7,163	6,818	6,569	6,695	-2,179	-25%	_____
Registered Households	3,749	3,276	3,080	3,074	2,971	-778	-21%	_____
Infant Baptisms	54	43	34	44	36	-18	-33%	_____

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	84	103	56	16	31	-53	-63%	_____
Attending Public or Private Schools	128	67	61	56	60	-68	-53%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	70	67	82	91	93	23	33%	64
Kindergarten	142	142	131	138	129	-13	-9%	101
pre 1st	0	0	0	0	0	0	0%	0
1st	139	141	125	136	136	-3	-2%	120
2nd	172	136	140	130	130	-42	-24%	128
3rd	174	165	120	148	142	-32	-18%	117
4th	185	174	161	118	139	-46	-25%	134
5th	172	180	173	170	132	-40	-23%	137
6th	182	178	178	174	169	-13	-7%	119
7th	192	173	166	164	170	-22	-11%	148
8th	160	165	157	157	148	-12	-8%	152
Non-Catholic Enrollment	1,194	1,175	1,108	1,105	1,094	-100	-8%	970
Total Enrollment	1,588	1,521	1,433	1,426	1,388	-200	-13%	1,220
		Capacity	1,320	1,545	1,545			1,545
Schools In Cluster		% Capacity Filled	109%	92%	90%			79%

Code	School
S031	St. Donato
S055	St. Ignatius of Loyola
S094	Our Lady of Lourdes
S102	Our Mother of Sorrows
S112	St. Rose of Lima
S385	Our Lady of the Blessed Sacrament

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
1,388	1,220	1,354	1,323	1,314	1,296

NOTE: 2004 capacity does not include the two schools that were consolidated into Our Lady of the Blessed Sacrament School in 2005.

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

LOCATION : Cluster #21

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 21

D.P. NUMBER: 9121

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	2,603,837		2,654,597		2,608,976		2,635,511		2,748,800	
Subsidy from Parish.....	669,801		835,335		1,081,557		579,093		672,421	
School Fund Raising.....	178,350		140,101		167,252		165,162		268,028	
Other School Income.....	197,349		210,200		166,677		235,980		264,379	
Total School Income.....	3,649,337		3,840,233		4,024,462		3,615,746		3,953,628	
Salaries and Benefits.....	2,993,925		3,174,410		3,274,330		2,924,415		3,186,084	
School Administration.....	207,711		216,624		223,280		240,657		290,018	
Maintenance.....	143,993		110,222		149,233		122,130		136,260	
Utilities.....	224,255		238,190		272,944		255,296		240,931	
Other.....	79,453		100,787		104,675		73,248		100,335	
Total School Expense.....	3,649,337		3,840,233		4,024,462		3,615,746		3,953,628	
Tuition Income Per Student.....	1,639	71%	1,745	69%	1,820	65%	1,894	73%	1,980	70%
Other Income Per Student.....	236	10%	230	9%	233	8%	288	11%	383	13%
Subsidy Per Student.....	421	18%	549	22%	754	27%	416	16%	484	17%
Per Pupil Cost.....	2,298	100%	2,524	100%	2,808	100%	2,599	100%	2,848	100%
Avg. Tuition - Catholics.....	1,414	62%	1,581	63%	1,607	57%	1,627	63%	1,483	52%
Avg. Tuition - Non-Catholics.....	1,714	75%	1,793	71%	1,883	67%	1,964	76%	2,114	74%
Catholic Students.....	394		346		325		288		294	
Non-Catholic Students.....	1,194		1,175		1,108		1,103		1,094	
*Enrollment.....	1,588		1,521		1,433		1,391		1,388	

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

Report Date:04/28/2008