

2007 Cluster Report on Parish Schools

Cluster: 43

Chester 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 | 25,235 | 25,946 | 26,519 | 27,263 | 28,760 | 3,525 | 14% | _____ |
| Registered Households | 7,642 | 7,818 | 8,068 | 8,280 | 8,519 | 877 | 11% | _____ |
| Infant Baptisms | 277 | 348 | 335 | 358 | 392 | 115 | 42% | _____ |

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 | 400 | 384 | 104 | 204 | 123 | -277 | -69% | _____ |
| Attending Public or Private Schools | 1,909 | 1,823 | 1,906 | 2,847 | 2,764 | 855 | 45% | _____ |

Parish School Enrollment

2002 - 2006

| Grade | 2002 | 2003 | 2004 | 2005 | 2006 | Change | Percent | 2007 |
|---------------------------|-------|-------|-------------------|-------|-------|--------|---------|-------|
| pre K | 22 | 23 | 24 | 16 | 15 | -7 | -32% | 12 |
| Kindergarten | 114 | 99 | 109 | 116 | 137 | 23 | 20% | 139 |
| pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| 1st | 116 | 116 | 105 | 119 | 153 | 37 | 32% | 145 |
| 2nd | 125 | 110 | 114 | 97 | 133 | 8 | 6% | 137 |
| 3rd | 121 | 116 | 110 | 114 | 121 | 0 | 0% | 124 |
| 4th | 120 | 117 | 120 | 107 | 122 | 2 | 2% | 105 |
| 5th | 111 | 118 | 118 | 122 | 120 | 9 | 8% | 116 |
| 6th | 116 | 108 | 112 | 113 | 126 | 10 | 9% | 107 |
| 7th | 114 | 112 | 106 | 104 | 108 | -6 | -5% | 119 |
| 8th | 103 | 112 | 113 | 107 | 100 | -3 | -3% | 102 |
| Non-Catholic Enrollment | 6 | 6 | 3 | 3 | 10 | 4 | 67% | 10 |
| Total Enrollment | 1,062 | 1,031 | 1,031 | 1,015 | 1,135 | 73 | 7% | 1,106 |
| | | | Capacity | 1,125 | 1,125 | 1,655 | | 1,655 |
| Schools In Cluster | | | % Capacity Filled | 92% | 90% | 69% | | 67% |

| Code | School |
|------|---------------------|
| C154 | St. Joseph |
| C157 | St. Basil the Great |
| C386 | St. Elizabeth |
| | |
| | |
| | |

Enrollment

Enrollment Projection

| 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|-------|-------|-------|-------|-------|-------|
| 1,135 | 1,106 | 1,076 | 1,072 | 1,092 | 1,116 |

NOTE: In July 2003 St Peter moved from Cluster 43 to 42. Its data is not included in this report.

NOTE: In September 2006 St. Elizabeth Parish School started accepting students.

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

LOCATION : Cluster #43

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 43

D.P. NUMBER: 9143

| | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 1,155,067 | | 1,394,741 | | 1,461,582 | | 1,653,469 | | 2,174,899 | |
| Subsidy from Parish..... | 913,751 | | 858,103 | | 1,103,471 | | 1,113,178 | | 1,327,356 | |
| School Fund Raising..... | 73,764 | | 56,474 | | 37,335 | | 59,396 | | 66,162 | |
| Other School Income..... | 104,647 | | 79,312 | | 193,172 | | 122,360 | | 101,574 | |
| Total School Income..... | 2,247,229 | | 2,388,630 | | 2,795,560 | | 2,948,403 | | 3,669,991 | |
| Salaries and Benefits..... | 1,748,913 | | 1,887,604 | | 2,079,772 | | 2,217,089 | | 2,741,244 | |
| School Administration..... | 211,454 | | 225,674 | | 257,269 | | 223,220 | | 267,072 | |
| Maintenance..... | 111,056 | | 84,511 | | 124,052 | | 114,424 | | 218,998 | |
| Utilities..... | 145,648 | | 156,133 | | 131,386 | | 149,334 | | 212,280 | |
| Other..... | 30,158 | | 34,708 | | 203,081 | | 244,336 | | 230,397 | |
| Total School Expense..... | 2,247,229 | | 2,388,630 | | 2,795,560 | | 2,948,403 | | 3,669,991 | |
| Tuition Income Per Student..... | 1,087 | 51% | 1,352 | 58% | 1,419 | 52% | 1,629 | 56% | 1,917 | 59% |
| Other Income Per Student..... | 167 | 8% | 131 | 6% | 223 | 8% | 179 | 6% | 147 | 5% |
| Subsidy Per Student..... | 860 | 41% | 832 | 36% | 1,071 | 39% | 1,096 | 38% | 1,170 | 36% |
| Per Pupil Cost..... | 2,116 | 100% | 2,316 | 100% | 2,714 | 100% | 2,904 | 100% | 3,236 | 100% |
| Avg. Tuition - Catholics..... | 1,078 | 51% | 1,342 | 58% | 1,415 | 52% | 1,624 | 56% | 1,906 | 59% |
| Avg. Tuition - Non-Catholics..... | 2,651 | 125% | 3,165 | 137% | 3,347 | 123% | 3,216 | 111% | 3,400 | 105% |
| Catholic Students..... | 1,056 | | 1,025 | | 1,028 | | 1,012 | | 1,125 | |
| Non-Catholic Students..... | 6 | | 6 | | 2 | | 3 | | 9 | |
| *Enrollment..... | 1,062 | | 1,031 | | 1,030 | | 1,015 | | 1,134 | |

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

Report Date:04/28/2008