

2008 Report on the Parish School

St. Agnes

School Code: C164

Cluster 52

Vicariate: Chester

FS: 2815

DP: 7505

Demographic Profile of Sponsoring Parishes

| | <u>2003 - 2007</u> | | | | | | | |
|-----------------------|--------------------|-------------|-------------|-------------|-------------|---------------|-----------------|-------------|
| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>% Change</u> | <u>2008</u> |
| Registered Population | 10,115 | 9,759 | 10,028 | 10,047 | 9,902 | -213 | -2% | _____ |
| Registered Households | 3,051 | 3,163 | 3,091 | 3,258 | 3,123 | 72 | 2% | _____ |
| Infant Baptisms | 169 | 177 | 154 | 144 | 173 | 4 | 2% | _____ |

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

| | <u>2003 - 2007</u> | | | | | | | |
|-------------------------------------|--------------------|-------------|-------------|-------------|-------------|---------------|-----------------|-------------|
| <u>Parish Children:</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>% Change</u> | <u>2008</u> |
| Attending Other Catholic Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0% | _____ |
| Attending Public or Private Schools | 0 | 0 | 554 | 0 | 468 | 468 | 0% | _____ |

Parish School Enrollment

2003 - 2007

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>Percent</u> | <u>2008</u> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|---------------|----------------|-------------|
| Grade | | | | | | | | |
| pre K | 51 | 47 | 45 | 40 | 31 | -20 | -39% | 28 |
| Kindergarten | 47 | 49 | 33 | 45 | 35 | -12 | -26% | 24 |
| pre 1st | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 |
| 1st | 60 | 46 | 54 | 39 | 48 | -12 | -20% | 33 |
| 2nd | 51 | 58 | 48 | 51 | 39 | -12 | -24% | 49 |
| 3rd | 47 | 55 | 58 | 49 | 49 | 2 | 4% | 38 |
| 4th | 66 | 47 | 53 | 55 | 49 | -17 | -26% | 47 |
| 5th | 55 | 66 | 46 | 51 | 53 | -2 | -4% | 48 |
| 6th | 58 | 53 | 62 | 39 | 45 | -13 | -22% | 41 |
| 7th | 57 | 55 | 51 | 62 | 31 | -26 | -46% | 35 |
| 8th | 47 | 55 | 54 | 51 | 60 | 13 | 28% | 26 |
| Non-Catholic Enrollment | 3 | 4 | 3 | 3 | 2 | -1 | -33% | 3 |
| Total Enrollment | 539 | 531 | 504 | 482 | 440 | -99 | -18% | 369 |
| Capacity | 600 | 600 | 600 | 600 | 600 | | | 600 |
| % Capacity Filled | 90% | 88% | 84% | 80% | 73% | | | 61% |

Sponsoring Parishes:

| FS # | Parish Name | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|------|-------------|------|------|------|------|------|------|
| 2815 | St. Agnes | | | | | | |

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

LOCATION : St. Agnes

CITY-ST-ZIP: WEST CHESTER, PA 19380

F.S. NUMBER: 2815

VICARIATE: CHESTER CLUSTER: 52

D.P. NUMBER: 7505

| | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income..... | 766,897 | | 863,752 | | 874,065 | | 890,952 | | 838,056 | |
| Subsidy from Parish..... | 387,879 | | 288,272 | | 311,083 | | 354,225 | | 364,035 | |
| School Fund Raising..... | 55,775 | | 76,162 | | 57,288 | | 59,362 | | 85,964 | |
| Other School Income..... | 158,537 | | 173,387 | | 158,551 | | 168,490 | | 133,419 | |
| Total School Income..... | 1,369,088 | | 1,401,573 | | 1,400,987 | | 1,473,029 | | 1,421,474 | |
| Salaries and Benefits..... | 1,123,295 | | 1,155,064 | | 1,114,259 | | 1,186,830 | | 1,148,757 | |
| School Administration..... | 144,266 | | 144,749 | | 157,127 | | 176,117 | | 172,994 | |
| Maintenance..... | 19,983 | | 16,780 | | 40,561 | | 25,652 | | 22,586 | |
| Utilities..... | 58,530 | | 44,640 | | 63,896 | | 54,196 | | 46,971 | |
| Other..... | 23,014 | | 40,340 | | 25,144 | | 30,234 | | 30,166 | |
| Total School Expense..... | 1,369,088 | | 1,401,573 | | 1,400,987 | | 1,473,029 | | 1,421,474 | |
| Tuition Income Per Student..... | 1,422 | 56% | 1,626 | 62% | 1,734 | 62% | 1,848 | 60% | 1,896 | 59% |
| Other Income Per Student..... | 397 | 16% | 469 | 18% | 428 | 15% | 472 | 15% | 496 | 15% |
| Subsidy Per Student..... | 719 | 28% | 542 | 21% | 617 | 22% | 734 | 24% | 823 | 26% |
| Per Pupil Cost..... | 2,540 | 100% | 2,639 | 100% | 2,779 | 100% | 3,056 | 100% | 3,216 | 100% |
| Avg. Tuition - Catholics..... | 1,414 | 56% | 1,617 | 61% | 1,731 | 62% | 1,840 | 60% | 1,884 | 59% |
| Avg. Tuition - Non-Catholics..... | 2,855 | 112% | 2,891 | 110% | 2,210 | 80% | 3,070 | 100% | 3,170 | 99% |
| Catholic Students..... | 536 | | 527 | | 501 | | 479 | | 438 | |
| Non-Catholic Students..... | 3 | | 4 | | 3 | | 3 | | 4 | |
| *Enrollment..... | 539 | | 531 | | 504 | | 482 | | 442 | |

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