

# 2008 Cluster Report on Parish Schools

Cluster: 14

Philadelphia - North Vicariate

## Demographic Profile of Parishes in Cluster

2003 - 2007

	<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	83,843	77,455	76,207	75,309	74,229	-9,614	-11%	_____
Registered Households	28,290	26,192	26,048	25,703	25,599	-2,691	-10%	_____
Infant Baptisms	821	741	711	738	691	-130	-16%	_____

## Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2003 - 2007

<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	151	131	130	103	80	-71	-47%	_____
Attending Public or Private Schools	1,387	1,396	1,211	1,188	1,474	87	6%	_____

## Parish School Enrollment

2003 - 2007

<u>Grade</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Change</u>	<u>Percent</u>	<u>2008</u>
pre K	103	92	97	123	127	24	23%	136
Kindergarten	481	469	432	430	403	-78	-16%	432
pre 1st	13	14	13	14	12	-1	-8%	8
1st	610	661	609	585	534	-76	-12%	515
2nd	725	590	631	570	555	-170	-23%	528
3rd	639	694	586	602	553	-86	-13%	527
4th	642	613	669	566	567	-75	-12%	532
5th	707	627	598	654	557	-150	-21%	571
6th	759	730	641	590	646	-113	-15%	558
7th	752	761	724	625	574	-178	-24%	656
8th	678	737	741	703	604	-74	-11%	565
Non-Catholic Enrollment	228	203	205	239	238	10	4%	240
Total Enrollment	6,109	5,988	5,741	5,462	5,132	-977	-16%	5,028
Capacity	7,100	7,100	7,100	7,100	7,100			7,100
% Capacity Filled	86%	84%	81%	77%	72%			71%

## Schools In Cluster

<u>Code</u>	<u>School</u>
N009	St. Anselm
N026	Christ the King
N027	St. Christopher
N030	St. Dominic
N059	St. Jerome
N065	St. Katherine of Siena
N073	St. Martha
N080	Maternity B.V.M.
N089	Our Lady of Calvary

## Enrollment

## Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
5,132	5,028	4,884	4,674	4,574	4,446

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

LOCATION : Cluster #14

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 14

D.P. NUMBER: 9114

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	7,740,390		8,252,316		8,161,010		9,487,675		9,601,770	
Subsidy from Parish.....	3,885,897		3,692,554		4,082,076		2,512,577		2,677,076	
School Fund Raising.....	899,111		1,096,124		1,169,839		1,123,985		1,259,698	
Other School Income.....	1,201,852		1,105,246		1,290,732		1,334,936		1,226,736	
Total School Income.....	13,727,250		14,146,240		14,703,657		14,459,173		14,765,280	
Salaries and Benefits.....	11,019,602		11,243,397		11,801,203		11,574,830		11,666,193	
School Administration.....	1,247,301		1,318,845		1,331,990		1,304,835		1,432,852	
Maintenance.....	686,283		717,407		663,494		685,119		710,805	
Utilities.....	624,246		697,405		679,518		676,370		725,482	
Other.....	149,818		169,186		227,452		218,019		229,948	
Total School Expense.....	13,727,250		14,146,240		14,703,657		14,459,173		14,765,280	
Tuition Income Per Student.....	1,272	56%	1,378	58%	1,424	55%	1,742	66%	1,874	65%
Other Income Per Student.....	345	15%	367	16%	429	17%	451	17%	485	17%
Subsidy Per Student.....	638	28%	616	26%	712	28%	461	17%	522	18%
Per Pupil Cost.....	2,256	100%	2,362	100%	2,566	100%	2,655	100%	2,882	100%
Avg. Tuition - Catholics.....	1,250	55%	1,355	57%	1,387	54%	1,710	64%	1,837	64%
Avg. Tuition - Non-Catholics.....	2,001	89%	2,009	85%	2,478	97%	2,475	93%	2,667	93%
Catholic Students.....	5,908		5,785		5,536		5,223		4,897	
Non-Catholic Students.....	175		203		194		223		226	
*Enrollment.....	6,083		5,988		5,730		5,446		5,123	

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

Report Date:04/22/2009