

# 2008 Cluster Report on Parish Schools

Cluster: 15

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	88,751	79,856	75,208	72,561	70,543	-18,208	-21%	_____
Registered Households	32,568	29,995	28,616	28,033	26,668	-5,900	-18%	_____
Infant Baptisms	792	776	752	650	649	-143	-18%	_____

## 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	138	380	120	72	93	-45	-33%	_____
Attending Public or Private Schools	1,316	1,750	2,072	1,729	2,386	1,070	81%	_____

## Parish School Enrollment

2003 - 2007

Grade	2003	2004	2005	2006	2007	Change	Percent	2008
pre K	126	111	115	156	131	5	4%	189
Kindergarten	577	570	448	400	413	-164	-28%	354
pre 1st	0	0	0	0	0	0	0%	0
1st	635	667	613	567	487	-148	-23%	473
2nd	791	591	578	550	518	-273	-35%	454
3rd	743	708	547	568	523	-220	-30%	468
4th	781	665	620	516	557	-224	-29%	501
5th	799	722	585	598	483	-316	-40%	511
6th	834	776	661	575	590	-244	-29%	463
7th	840	760	702	645	549	-291	-35%	558
8th	770	780	691	685	622	-148	-19%	519
Non-Catholic Enrollment	487	390	374	400	397	-90	-18%	421
Total Enrollment	6,896	6,350	5,560	5,260	4,873	-2,023	-29%	4,490
Capacity	7,150	7,150	7,150	7,150	7,150			7,150
% Capacity Filled	96%	89%	78%	74%	68%			63%

## Schools In Cluster

Code	School
N017	St. Bernard
N024	St. Cecilia
N074	St. Martin of Tours
N081	St. Matthew
N090	Our Lady of Consolation
N098	Our Lady of Ransom
N109	Resurrection of Our Lord
N119	St. Timothy
N124	St. William

## Enrollment

## Enrollment Projection

2007	2008	2009	2010	2011	2012
4,873	4,490	4,263	4,034	3,870	3,666

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

LOCATION : Cluster #15

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 15

D.P. NUMBER: 9115

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	10,105,689		10,222,008		9,614,171		10,062,258		9,919,160	
Subsidy from Parish.....	3,519,970		2,778,300		2,526,034		1,902,311		1,715,573	
School Fund Raising.....	688,365		819,297		520,502		461,941		703,541	
Other School Income.....	1,171,628		1,180,710		1,314,282		1,324,195		1,205,952	
Total School Income.....	15,485,652		15,000,315		13,974,989		13,750,705		13,544,226	
Salaries and Benefits.....	12,627,878		12,248,511		11,376,640		11,232,727		10,967,407	
School Administration.....	1,046,766		960,990		861,087		783,772		856,331	
Maintenance.....	683,993		693,524		699,172		720,558		635,566	
Utilities.....	863,065		846,526		765,221		772,307		798,109	
Other.....	263,950		250,764		272,869		241,341		286,813	
Total School Expense.....	15,485,652		15,000,315		13,974,989		13,750,705		13,544,226	
Tuition Income Per Student.....	1,465	65%	1,609	68%	1,741	69%	1,912	73%	2,035	73%
Other Income Per Student.....	269	12%	314	13%	332	13%	339	13%	391	14%
Subsidy Per Student.....	510	23%	437	19%	457	18%	361	14%	352	13%
Per Pupil Cost.....	2,245	100%	2,362	100%	2,530	100%	2,614	100%	2,779	100%
Avg. Tuition - Catholics.....	1,438	64%	1,617	68%	1,700	67%	1,828	70%	1,970	71%
Avg. Tuition - Non-Catholics.....	1,834	82%	1,484	63%	2,243	89%	2,939	112%	2,765	99%
Catholic Students.....	6,425		5,962		5,105		4,860		4,476	
Non-Catholic Students.....	471		388		417		400		397	
*Enrollment.....	6,896		6,350		5,522		5,260		4,873	

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