

2008 Cluster Report on Parish Schools

Cluster: 16

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	32,139	31,955	30,318	30,988	28,792	-3,347	-10%	_____
Registered Households	12,276	11,925	11,646	11,255	10,529	-1,747	-14%	_____
Infant Baptisms	312	265	293	305	280	-32	-10%	_____

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	124	4	5	6	3	-121	-98%	_____
Attending Public or Private Schools	693	590	683	761	865	172	25%	_____

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	45	46	62	101	118	73	162%	117
Kindergarten	210	199	188	204	193	-17	-8%	151
pre 1st	0	0	0	0	0	0	0%	0
1st	251	230	209	216	215	-36	-14%	177
2nd	246	244	212	208	209	-37	-15%	199
3rd	280	233	216	188	197	-83	-30%	183
4th	272	249	240	202	183	-89	-33%	183
5th	270	265	254	222	191	-79	-29%	184
6th	297	282	270	263	241	-56	-19%	188
7th	274	269	258	257	251	-23	-8%	218
8th	288	247	270	256	245	-43	-15%	238
Non-Catholic Enrollment	179	187	170	174	206	27	15%	224
Total Enrollment	2,433	2,264	2,179	2,117	2,043	-390	-16%	1,838
Capacity	2,750	2,750	3,300	3,300	3,300			3,870
% Capacity Filled	88%	82%	66%	64%	62%			47%

Schools In Cluster

<u>Code</u>	<u>School</u>
N011	Ascension of Our Lord
N040	St. George
N050	Holy Innocents Area Catholic
N086	Mother of Divine Grace
N384	Pope John Paul II Regional School
N392	Our Lady of Port Richmond Regional S

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,043	1,838	1,707	1,607	1,557	1,501

NOTE: 2003-04 capacity does not include the two schools that were consolidated into Pope John II Regional School in 2005.

NOTE: In 2008 Students from Our Lady Help of Christians, Nativity BVM, and St. Adalbert started attending Our Lady of Port Richmond Regional School.

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

LOCATION : Cluster #16

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 16

D.P. NUMBER: 9116

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	3,652,474		3,600,306		4,015,706		3,969,597		3,967,297	
Subsidy from Parish.....	1,396,834		1,413,030		1,303,219		1,002,422		1,310,838	
School Fund Raising.....	470,428		431,540		479,149		436,542		358,894	
Other School Income.....	661,739		492,873		416,023		509,602		535,527	
Total School Income.....	6,181,475		5,937,749		6,214,097		5,918,163		6,172,556	
Salaries and Benefits.....	5,070,853		4,752,289		5,021,236		4,757,526		5,105,451	
School Administration.....	402,047		411,839		433,186		402,201		335,978	
Maintenance.....	191,031		254,679		178,845		215,653		141,556	
Utilities.....	358,613		376,575		399,429		370,346		402,348	
Other.....	158,931		142,367		181,401		172,437		187,223	
Total School Expense.....	6,181,475		5,937,749		6,214,097		5,918,163		6,172,556	
Tuition Income Per Student.....	1,499	59%	1,598	61%	1,842	65%	1,871	67%	1,941	64%
Other Income Per Student.....	464	18%	410	16%	410	14%	446	16%	437	14%
Subsidy Per Student.....	573	23%	627	24%	598	21%	472	17%	641	21%
Per Pupil Cost.....	2,538	100%	2,636	100%	2,851	100%	2,790	100%	3,021	100%
Avg. Tuition - Catholics.....	1,428	56%	1,558	59%	1,831	64%	1,856	67%	1,915	63%
Avg. Tuition - Non-Catholics.....	2,396	94%	2,163	82%	1,980	69%	2,036	73%	2,208	73%
Catholic Students.....	2,254		2,101		2,013		1,946		1,860	
Non-Catholic Students.....	181		151		166		175		183	
*Enrollment.....	2,435		2,252		2,179		2,121		2,043	

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

Report Date:04/22/2009