

# 2008 Cluster Report on Parish Schools

Cluster: 20

Philadelphia - South 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	7,304	8,505	8,228	8,606	9,616	2,312	32%	_____
Registered Households	4,112	4,523	4,647	4,791	5,212	1,100	27%	_____
Infant Baptisms	166	191	147	204	198	32	19%	_____

## 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	31	21	23	13	22	-9	-29%	_____
Attending Public or Private Schools	32	71	44	43	105	73	228%	_____

## 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	19	25	26	22	23	4	21%	23
Kindergarten	55	71	78	79	76	21	38%	71
pre 1st	0	0	0	0	0	0	0%	0
1st	92	80	90	92	81	-11	-12%	96
2nd	73	87	82	84	85	12	16%	82
3rd	92	77	85	84	95	3	3%	88
4th	83	92	77	86	84	1	1%	91
5th	82	69	84	84	82	0	0%	87
6th	77	85	75	83	77	0	0%	80
7th	81	75	78	73	85	4	5%	77
8th	76	70	73	69	70	-6	-8%	76
Non-Catholic Enrollment	388	418	420	437	444	56	14%	443
Total Enrollment	730	731	748	756	758	28	4%	771
Capacity	850	850	850	850	850			850
% Capacity Filled	86%	86%	88%	89%	89%			91%

## Schools In Cluster

<u>Code</u>	<u>School</u>
S038	St. Francis Xavier
S052	Holy Redeemer
S077	St. Mary's Interparochial

## Enrollment

## Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
758	771	725	718	711	714

NOTE: Demographic data for the Holy Redeemer Mission, located within St. John the Evangelist parish, is missing for the year 2003.

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

Location: Cluster 20  
 City-St-Zip: F.S. NUMBER: 0  
 Vicariate: Cluster: 20 D.P. NUMBER: 9120

	2003-2004		2004-2005		2005-2006		2006-2007		2007-2008	
Tuition Income	1,520,799		1,592,765		1,670,872		1,673,709		1,796,634	
Subsidy from Parish	73,545		121,106		126,797		234,675		199,421	
School Fund Raising	162,649		169,205		164,358		192,070		212,799	
Other School Income	165,214		140,881		191,027		176,114		169,705	
Total School Income	1,922,207		2,023,957		2,153,054		2,276,568		2,378,559	
Salaries and Benefits	1,527,580		1,611,970		1,745,038		1,819,374		1,906,095	
School Administration	174,722		140,582		127,940		164,048		196,605	
Maintenance	84,989		137,731		121,616		145,961		119,086	
Utilities	107,888		103,198		119,271		114,008		116,588	
Other	27,028		30,476		39,189		33,177		40,185	
Total School Expense	1,922,207		2,023,957		2,153,054		2,276,568		2,378,559	
Tuition Income Per Student	2,083	79%	2,167	79%	2,162	78%	2,199	74%	2,345	76%
Other Income Per Student	449	17%	422	15%	460	17%	484	16%	499	16%
Subsidy Per Student	101	4%	165	6%	164	6%	308	10%	260	8%
Per Pupil Cost	2,633	100%	2,754	100%	2,785	100%	2,992	100%	3,105	100%
Avg. Tuition - Catholics	2,268	86%	2,491	90%	2,332	84%	2,418	81%	2,836	91%
Avg. Tuition - Non-Catholics	1,921	73%	1,923	70%	1,601	57%	1,769	59%	2,013	65%
Catholic Students	342		315		325		324		309	
Non-Catholic Students	388		420		448		437		457	
*Enrollment	730		735		773		761		766	

\* Enrollment reported as of October 1st on the Education Reports submitted to the Office of Catholic Education  
 Note: Includes Operating Income and Expenses for Holy Redeemer School