

2008 Cluster Report on Parish Schools

Cluster: 27

Bucks 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	51,771	52,773	53,062	52,871	52,962	1,191	2%	_____
Registered Households	17,060	17,594	17,519	17,187	17,004	-56	0%	_____
Infant Baptisms	524	473	463	508	499	-25	-5%	_____

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	25	11	33	34	6	-19	-76%	_____
Attending Public or Private Schools	3,296	3,102	2,423	2,424	1,494	-1,802	-55%	_____

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	110	107	95	90	64	-46	-42%	105
Kindergarten	281	256	264	228	209	-72	-26%	190
pre 1st	0	0	0	0	0	0	0%	0
1st	312	260	251	251	221	-91	-29%	183
2nd	281	270	247	234	227	-54	-19%	186
3rd	298	267	251	232	206	-92	-31%	198
4th	285	281	254	239	204	-81	-28%	180
5th	273	266	274	232	221	-52	-19%	167
6th	289	236	248	246	213	-76	-26%	197
7th	251	270	223	233	206	-45	-18%	179
8th	265	245	259	222	215	-50	-19%	199
Non-Catholic Enrollment	157	218	167	157	143	-14	-9%	105
Total Enrollment	2,645	2,458	2,366	2,207	1,986	-659	-25%	1,784
Capacity	3,800	3,800	3,800	3,800	3,800			3,800
% Capacity Filled	70%	65%	62%	58%	52%			47%

Schools In Cluster

<u>Code</u>	<u>School</u>
B125	St. Ann
B126	St. Mark
B133	St. Frances Cabrini
B134	St. Joseph the Worker
B139	Immaculate Conception B.V.M.
B140	St. Michael the Archangel
B141	Queen of the Universe
B145	Our Lady of Grace

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1,986	1,784	1,802	1,758	1,733	1,738

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

LOCATION : Cluster #27

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 27

D.P. NUMBER: 9127

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	3,597,223		3,576,413		3,571,971		3,599,351		3,475,602	
Subsidy from Parish.....	1,957,720		1,964,443		2,261,995		2,268,200		2,592,437	
School Fund Raising.....	1,098,435		1,139,685		1,128,441		974,707		885,113	
Other School Income.....	359,791		404,860		488,072		438,879		465,923	
Total School Income.....	7,013,169		7,085,401		7,450,479		7,281,137		7,419,075	
Salaries and Benefits.....	5,827,697		5,921,571		6,162,106		5,845,530		5,941,881	
School Administration.....	367,647		420,559		449,069		533,908		514,755	
Maintenance.....	403,883		299,542		355,757		434,510		409,934	
Utilities.....	292,711		316,561		337,380		341,205		400,621	
Other.....	121,231		127,168		146,167		125,984		151,884	
Total School Expense.....	7,013,169		7,085,401		7,450,479		7,281,137		7,419,075	
Tuition Income Per Student.....	1,360	51%	1,455	50%	1,509	48%	1,630	49%	1,750	47%
Other Income Per Student.....	551	21%	628	22%	683	22%	640	19%	680	18%
Subsidy Per Student.....	740	28%	799	28%	956	30%	1,027	31%	1,305	35%
Per Pupil Cost.....	2,651	100%	2,882	100%	3,148	100%	3,299	100%	3,735	100%
Avg. Tuition - Catholics.....	1,328	50%	1,438	50%	1,480	47%	1,587	48%	1,710	46%
Avg. Tuition - Non-Catholics.....	1,866	70%	1,675	58%	1,942	62%	2,265	69%	2,259	60%
Catholic Students.....	2,488		2,283		2,216		2,067		1,843	
Non-Catholic Students.....	157		175		150		140		143	
*Enrollment.....	2,645		2,458		2,366		2,207		1,986	

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

Report Date:04/22/2009