

2008 Cluster Report on Parish Schools

Cluster: 52

Chester 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	56,800	58,897	58,450	59,679	59,666	2,866	5%	_____
Registered Households	17,859	18,413	18,671	18,846	18,817	958	5%	_____
Infant Baptisms	846	782	803	737	715	-131	-15%	_____

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	170	198	172	122	124	-46	-27%	_____
Attending Public or Private Schools	3,651	3,049	4,103	3,373	4,670	1,019	28%	_____

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	201	258	223	203	164	-37	-18%	153
Kindergarten	368	354	333	299	307	-61	-17%	325
pre 1st	0	0	0	0	0	0	0%	0
1st	410	353	362	325	306	-104	-25%	288
2nd	387	403	344	349	320	-67	-17%	295
3rd	356	384	387	321	336	-20	-6%	312
4th	358	344	354	355	315	-43	-12%	329
5th	324	351	338	327	356	32	10%	304
6th	273	297	319	300	302	29	11%	312
7th	278	254	293	311	285	7	3%	276
8th	247	273	249	289	306	59	24%	276
Non-Catholic Enrollment	22	17	12	21	19	-3	-14%	22
Total Enrollment	3,202	3,271	3,202	3,079	2,997	-205	-6%	2,870
Capacity	3,970	3,970	3,970	3,970	3,970			3,970
% Capacity Filled	81%	82%	81%	78%	75%			72%

Schools In Cluster

<u>Code</u>	<u>School</u>
C155	SS. Philip and James
C158	St. Patrick
C164	St. Agnes
C166	SS. Simon and Jude
C373	St. Maximilian Kolbe
C376	SS. Peter and Paul
D369	St. Cornelius

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,997	2,870	2,895	2,914	2,884	2,863

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

LOCATION : Cluster #52

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 52

D.P. NUMBER: 9152

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	5,066,705		5,490,817		5,681,121		5,913,556		6,175,258	
Subsidy from Parish.....	4,090,953		3,474,443		3,893,055		4,130,368		3,828,159	
School Fund Raising.....	352,951		516,073		585,212		515,465		683,237	
Other School Income.....	739,911		755,205		656,230		679,171		703,747	
Total School Income.....	10,250,520		10,236,538		10,815,618		11,238,560		11,390,401	
Salaries and Benefits.....	7,410,082		7,559,845		8,063,764		8,478,632		8,764,324	
School Administration.....	1,177,697		1,093,121		1,128,732		1,057,872		966,485	
Maintenance.....	486,211		566,691		592,359		628,256		539,510	
Utilities.....	556,292		529,503		558,326		581,385		627,391	
Other.....	620,238		487,378		472,437		492,415		492,691	
Total School Expense.....	10,250,520		10,236,538		10,815,618		11,238,560		11,390,401	
Tuition Income Per Student.....	1,582	49%	1,678	54%	1,774	53%	1,920	53%	2,058	54%
Other Income Per Student.....	341	11%	388	12%	387	11%	387	11%	462	12%
Subsidy Per Student.....	1,278	40%	1,062	34%	1,215	36%	1,341	37%	1,276	34%
Per Pupil Cost.....	3,202	100%	3,129	100%	3,377	100%	3,650	100%	3,796	100%
Avg. Tuition - Catholics.....	1,576	49%	1,673	53%	1,768	52%	1,913	52%	2,052	54%
Avg. Tuition - Non-Catholics.....	2,592	81%	2,692	86%	3,413	101%	2,949	81%	2,864	75%
Catholic Students.....	3,180		3,255		3,190		3,058		2,978	
Non-Catholic Students.....	21		16		12		21		22	
*Enrollment.....	3,201		3,271		3,202		3,079		3,000	

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

Report Date:04/22/2009