

2008 Cluster Report on Parish Schools

Cluster: 61

Delaware 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	50,739	51,189	51,285	51,880	51,739	1,000	2%	_____
Registered Households	17,305	17,315	17,358	17,372	17,236	-69	0%	_____
Infant Baptisms	712	674	685	649	616	-96	-13%	_____

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	230	319	327	315	374	144	63%	_____
Attending Public or Private Schools	2,913	3,122	3,334	3,148	3,352	439	15%	_____

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	194	256	324	296	271	77	40%	281
Kindergarten	337	293	284	280	270	-67	-20%	305
pre 1st	0	0	0	0	0	0	0%	0
1st	317	313	259	276	262	-55	-17%	259
2nd	306	310	306	255	262	-44	-14%	259
3rd	302	290	296	296	247	-55	-18%	254
4th	306	290	280	294	283	-23	-8%	241
5th	315	289	276	280	284	-31	-10%	273
6th	248	282	257	270	258	10	4%	264
7th	286	225	265	268	251	-35	-12%	248
8th	314	285	223	274	275	-39	-12%	248
Non-Catholic Enrollment	8	7	15	32	40	32	400%	52
Total Enrollment	2,925	2,833	2,770	2,789	2,663	-262	-9%	2,632
Capacity	3,440	3,440	3,510	3,510	3,510			3,510
% Capacity Filled	85%	82%	79%	79%	76%			75%

Schools In Cluster

<u>Code</u>	<u>School</u>
D168	St. Pius X
D169	SS. Colman and John Neumann
D188	Annunciation B.V.M.
D189	St. Denis
D194	Sacred Heart
D199	St. Anastasia
D211	St. Katharine of Siena
K363	St. Thomas of Villanova

Enrollment

Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,663	2,632	2,606	2,600	2,575	2,537

NOTE: Enrollment and capacity data for early childhood education programs is now included on this report starting with 2005 data.

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

LOCATION : Cluster #61

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 61

D.P. NUMBER: 9161

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	4,188,766		4,459,657		4,634,560		5,245,690		5,384,382	
Subsidy from Parish.....	3,632,665		4,039,633		4,213,098		4,028,890		4,031,693	
School Fund Raising.....	379,244		379,642		469,842		393,991		463,498	
Other School Income.....	608,014		556,867		528,930		476,927		527,685	
Total School Income.....	8,808,689		9,435,799		9,846,430		10,145,498		10,407,258	
Salaries and Benefits.....	7,089,280		7,188,739		7,433,682		7,635,494		7,875,739	
School Administration.....	856,002		1,035,994		1,036,025		1,026,720		876,775	
Maintenance.....	326,574		501,829		403,251		450,618		506,039	
Utilities.....	344,587		463,548		492,738		481,447		480,045	
Other.....	192,246		245,689		480,734		551,219		668,660	
Total School Expense.....	8,808,689		9,435,799		9,846,430		10,145,498		10,407,258	
Tuition Income Per Student.....	1,403	48%	1,542	47%	1,705	47%	1,882	52%	2,022	52%
Other Income Per Student.....	330	11%	323	10%	367	10%	312	9%	372	10%
Subsidy Per Student.....	1,217	41%	1,396	43%	1,550	43%	1,445	40%	1,514	39%
Per Pupil Cost.....	2,951	100%	3,262	100%	3,622	100%	3,640	100%	3,909	100%
Avg. Tuition - Catholics.....	1,401	47%	1,538	47%	1,703	47%	1,870	51%	2,010	51%
Avg. Tuition - Non-Catholics.....	2,166	73%	3,199	98%	2,092	58%	3,073	84%	2,868	73%
Catholic Students.....	2,976		2,885		2,706		2,761		2,624	
Non-Catholic Students.....	8		7		12		26		38	
*Enrollment.....	2,984		2,892		2,718		2,787		2,662	

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

Report Date:04/22/2009