

# 2008 Cluster Report on Parish Schools

Cluster: 62

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	50,848	48,101	46,252	44,870	44,367	-6,481	-13%	_____
Registered Households	17,760	16,924	16,557	15,669	15,795	-1,965	-11%	_____
Infant Baptisms	602	552	595	568	464	-138	-23%	_____

## 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	200	99	94	102	150	-50	-25%	_____
Attending Public or Private Schools	2,295	1,230	1,409	1,034	1,248	-1,047	-46%	_____

## 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	196	197	181	150	146	-50	-26%	158
Kindergarten	270	245	232	225	220	-50	-19%	234
pre 1st	0	0	8	8	6	6	0%	5
1st	299	289	245	242	231	-68	-23%	219
2nd	314	256	268	231	213	-101	-32%	221
3rd	327	277	229	256	219	-108	-33%	205
4th	276	293	264	224	240	-36	-13%	217
5th	312	257	283	254	208	-104	-33%	229
6th	353	300	245	284	249	-104	-29%	218
7th	322	321	284	265	254	-68	-21%	239
8th	349	315	325	291	259	-90	-26%	244
Non-Catholic Enrollment	132	116	157	212	249	117	89%	267
Total Enrollment	3,018	2,750	2,564	2,430	2,245	-773	-26%	2,189
Capacity	3,490	3,490	3,490	3,490	3,490			3,490
% Capacity Filled	86%	79%	73%	70%	64%			63%

## Schools In Cluster

<u>Code</u>	<u>School</u>
D179	St. Andrew
D180	St. Bernadette
D182	St. Dorothy
D190	St. Laurence
D205	St. Francis of Assisi
D206	Holy Cross
D207	St. Kevin

## Enrollment

## Enrollment Projection

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2,245	2,189	2,094	2,083	2,071	2,015

NOTE: In November 2004 St Laurence moved from Cluster 63 to 62. Its data is included in all years of this report.

NOTE: In 2006 students from St Alice in Cluster 63 started attending St Laurence in Cluster 62.

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

LOCATION : Cluster #62

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 62

D.P. NUMBER: 9162

	2003-04		2004-05		2005-06		2006-07		2007-08	
Tuition Income.....	4,466,792		4,152,835		4,280,149		4,695,864		4,480,699	
Subsidy from Parish.....	3,445,482		3,440,436		3,530,025		2,781,113		2,782,728	
School Fund Raising.....	302,583		302,425		320,535		580,199		481,968	
Other School Income.....	332,554		419,326		406,990		391,984		364,269	
Total School Income.....	8,547,411		8,315,022		8,537,699		8,449,160		8,109,664	
Salaries and Benefits.....	6,849,215		6,739,708		6,739,404		6,828,214		6,314,096	
School Administration.....	520,482		544,000		625,361		544,146		592,051	
Maintenance.....	601,334		459,229		551,545		471,169		598,996	
Utilities.....	433,900		428,046		472,941		435,779		384,413	
Other.....	142,480		144,039		148,448		169,852		220,108	
Total School Expense.....	8,547,411		8,315,022		8,537,699		8,449,160		8,109,664	
Tuition Income Per Student.....	1,480	52%	1,510	50%	1,669	50%	1,932	56%	1,995	55%
Other Income Per Student.....	210	7%	262	9%	283	9%	400	12%	376	10%
Subsidy Per Student.....	1,141	40%	1,251	41%	1,376	41%	1,144	33%	1,239	34%
Per Pupil Cost.....	2,832	100%	3,023	100%	3,329	100%	3,477	100%	3,612	100%
Avg. Tuition - Catholics.....	1,433	51%	1,448	48%	1,580	47%	1,863	54%	1,929	53%
Avg. Tuition - Non-Catholics.....	2,502	88%	2,916	96%	3,032	91%	2,658	76%	2,529	70%
Catholic Students.....	2,886		2,634		2,407		2,218		1,996	
Non-Catholic Students.....	132		116		157		212		249	
*Enrollment.....	3,018		2,750		2,564		2,430		2,245	

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

Report Date:04/22/2009