

2006 Cluster Report on Parish Schools

Cluster: 15

Philadelphia - North Vicariate

Demographic Profile of Parishes in Cluster

2001 - 2005

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>Change</u>	<u>% Change</u>	<u>2006</u>
Registered Population	92,310	90,010	88,751	79,856	75,208	-17,102	-19%	_____
Registered Households	34,267	33,695	32,568	29,995	28,616	-5,651	-16%	_____
Infant Baptisms	996	925	792	776	752	-244	-24%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2001 - 2005

<u>Parish Children:</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>Change</u>	<u>% Change</u>	<u>2006</u>
Attending Other Catholic Schools	535	484	138	380	120	-415	-78%	_____
Attending Public or Private Schools	2,488	1,398	1,316	1,750	2,072	-416	-17%	_____

Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	37	57	126	111	115	78	211%	156
Kindergarten	644	539	577	570	448	-196	-30%	400
pre 1st	30	7	0	0	0	-30	-100%	0
1st	876	848	635	667	613	-263	-30%	567
2nd	883	790	791	591	578	-305	-35%	550
3rd	894	826	743	708	547	-347	-39%	568
4th	892	854	781	665	620	-272	-30%	516
5th	919	863	799	722	585	-334	-36%	598
6th	861	893	834	776	661	-200	-23%	575
7th	891	815	840	760	702	-189	-21%	645
8th	918	847	770	780	691	-227	-25%	685
Non-Catholic Enrollment	301	383	487	390	374	73	24%	400
Total Enrollment	7,845	7,339	6,896	6,350	5,560	-2,285	-29%	5,260
			Capacity	8,415	7,435			6,819
			% Capacity Filled	70%	75%			77%

Schools In Cluster

Code	School
N017	St. Bernard
N024	St. Cecilia
N074	St. Martin of Tours
N081	St. Matthew
N090	Our Lady of Consolation
N098	Our Lady of Ransom
N109	Resurrection of Our Lord
N119	St. Timothy
N124	St. William

Enrollment

Enrollment Projection

2005	2006	2007	2008	2009	2010
5,560	5,260	4,994	4,703	4,479	4,253

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

LOCATION : Cluster #15

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 15

D.P. NUMBER: 9115

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	9,631,092		9,646,413		10,105,689		10,222,008		9,614,171	
Subsidy from Parish.....	3,515,197		3,632,886		3,519,970		2,778,300		2,526,034	
School Fund Raising.....	680,190		897,302		688,365		819,297		520,502	
Other School Income.....	1,457,302		1,202,584		1,171,628		1,180,710		1,314,282	
Total School Income.....	15,283,781		15,379,185		15,485,652		15,000,315		13,974,989	
Salaries and Benefits.....	12,668,789		12,728,741		12,627,878		12,248,511		11,376,640	
School Administration.....	1,021,920		973,385		1,046,766		960,990		861,087	
Maintenance.....	707,624		646,783		683,993		693,524		699,172	
Utilities.....	617,751		784,971		863,065		846,526		765,221	
Other.....	267,697		245,305		263,950		250,764		272,869	
Total School Expense.....	15,283,781		15,379,185		15,485,652		15,000,315		13,974,989	
Tuition Income Per Student.....	1,230	63%	1,314	63%	1,465	65%	1,609	68%	1,741	69%
Other Income Per Student.....	273	14%	286	14%	269	12%	314	13%	332	13%
Subsidy Per Student.....	449	23%	495	24%	510	23%	437	19%	457	18%
Per Pupil Cost.....	1,953	100%	2,095	100%	2,245	100%	2,362	100%	2,530	100%
Avg. Tuition - Catholics.....	1,211	62%	1,277	61%	1,438	64%	1,617	68%	1,700	67%
Avg. Tuition - Non-Catholics.....	1,768	91%	1,888	90%	1,834	82%	1,484	63%	2,243	89%
Catholic Students.....	7,548		6,896		6,425		5,962		5,105	
Non-Catholic Students.....	276		443		471		388		417	
*Enrollment.....	7,824		7,339		6,896		6,350		5,522	

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