

2006 Cluster Report on Parish Schools

Cluster: 16

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	33,499	34,984	32,139	31,955	30,318	-3,181	-9%	_____
Registered Households	14,260	13,760	12,276	11,925	11,646	-2,614	-18%	_____
Infant Baptisms	362	305	312	265	293	-69	-19%	_____

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	4	7	124	4	5	1	25%	_____
Attending Public or Private Schools	852	654	693	590	683	-169	-20%	_____

Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	68	66	45	46	62	-6	-9%	101
Kindergarten	258	249	210	199	188	-70	-27%	204
pre 1st	0	0	0	0	0	0	0%	0
1st	330	261	251	230	209	-121	-37%	216
2nd	333	310	246	244	212	-121	-36%	208
3rd	299	302	280	233	216	-83	-28%	188
4th	313	290	272	249	240	-73	-23%	202
5th	309	313	270	265	254	-55	-18%	222
6th	322	318	297	282	270	-52	-16%	263
7th	347	305	274	269	258	-89	-26%	257
8th	315	330	288	247	270	-45	-14%	256
Non-Catholic Enrollment	217	264	179	187	170	-47	-22%	174
Total Enrollment	2,894	2,744	2,433	2,264	2,179	-715	-25%	2,117
			Capacity	3,185	3,273			3,466
			% Capacity Filled	61%	67%			61%

Schools In Cluster

Code	School
N002	St. Adalbert
N011	Ascension of Our Lord
N040	St. George
N050	Holy Innocents Area Catholic
N086	Mother of Divine Grace
N087	Nativity B.V.M.
N091	Our Lady Help of Christians
N384	Pope John Paul II Regional School

Enrollment

Enrollment Projection

2005	2006	2007	2008	2009	2010
2,179	2,117	1,972	1,829	1,685	1,591

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

LOCATION : Cluster #16

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 16

D.P. NUMBER: 9116

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	3,755,431		3,877,885		3,652,474		3,600,306		4,015,706	
Subsidy from Parish.....	1,639,934		1,899,745		1,396,834		1,413,030		1,303,219	
School Fund Raising.....	635,568		521,203		470,428		431,540		479,149	
Other School Income.....	701,129		706,325		661,739		492,873		416,023	
Total School Income.....	6,732,062		7,005,158		6,181,475		5,937,749		6,214,097	
Salaries and Benefits.....	5,380,033		5,748,521		5,070,853		4,752,289		5,021,236	
School Administration.....	492,718		456,679		402,047		411,839		433,186	
Maintenance.....	317,945		255,981		191,031		254,679		178,845	
Utilities.....	376,465		425,103		358,613		376,575		399,429	
Other.....	164,901		118,874		158,931		142,367		181,401	
Total School Expense.....	6,732,062		7,005,158		6,181,475		5,937,749		6,214,097	
Tuition Income Per Student.....	1,297	56%	1,414	55%	1,499	59%	1,598	61%	1,842	65%
Other Income Per Student.....	461	20%	447	18%	464	18%	410	16%	410	14%
Subsidy Per Student.....	566	24%	692	27%	573	23%	627	24%	598	21%
Per Pupil Cost.....	2,326	100%	2,554	100%	2,538	100%	2,636	100%	2,851	100%
Avg. Tuition - Catholics.....	1,266	54%	1,367	54%	1,428	56%	1,558	59%	1,831	64%
Avg. Tuition - Non-Catholics.....	1,687	73%	1,868	73%	2,396	94%	2,163	82%	1,980	69%
Catholic Students.....	2,677		2,487		2,254		2,101		2,013	
Non-Catholic Students.....	217		255		181		151		166	
*Enrollment.....	2,894		2,742		2,435		2,252		2,179	

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