

2006 Cluster Report on Parish Schools

Cluster: 20

Philadelphia - South 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	7,432	7,593	7,304	8,505	8,228	796	11%	_____
Registered Households	4,139	4,380	4,112	4,523	4,647	508	12%	_____
Infant Baptisms	200	201	166	191	147	-53	-27%	_____

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	8	28	31	21	23	15	188%	_____
Attending Public or Private Schools	55	72	32	71	44	-11	-20%	_____

Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	22	25	19	25	26	4	18%	22
Kindergarten	47	48	55	71	78	31	66%	79
pre 1st	0	0	0	0	0	0	0%	0
1st	90	73	92	80	90	0	0%	92
2nd	84	89	73	87	82	-2	-2%	84
3rd	90	83	92	77	85	-5	-6%	84
4th	81	89	83	92	77	-4	-5%	86
5th	83	78	82	69	84	1	1%	84
6th	79	80	77	85	75	-4	-5%	83
7th	85	76	81	75	78	-7	-8%	73
8th	68	78	76	70	73	5	7%	69
Non-Catholic Enrollment	396	382	388	418	420	24	6%	437
Total Enrollment	729	719	730	731	748	19	3%	756
			Capacity	880	871			831
			% Capacity Filled	83%	86%			91%

Schools In Cluster

Code	School
S038	St. Francis Xavier
S052	Holy Redeemer
S077	St. Mary's Interparochial

Enrollment

Enrollment Projection

2005	2006	2007	2008	2009	2010
748	756	716	709	695	686

NOTE: Demographic data for the Holy Redeemer Mission, located within St. John the Evangelist parish, is missing for the years 2001 to 2003.

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

LOCATION : Cluster #20

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 20

D.P. NUMBER: 9120

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	1,026,592		1,089,007		1,161,675		1,205,478		1,284,880	
Subsidy from Parish.....	27,290		27,567		14,057		54,723		16,705	
School Fund Raising.....	101,123		81,093		127,515		121,244		133,150	
Other School Income.....	86,007		102,211		123,669		111,206		146,391	
Total School Income.....	1,241,012		1,299,878		1,426,916		1,492,651		1,581,126	
Salaries and Benefits.....	997,865		1,022,502		1,108,900		1,160,599		1,260,600	
School Administration.....	80,677		92,346		140,516		110,472		96,771	
Maintenance.....	73,578		74,917		72,709		118,961		106,921	
Utilities.....	71,196		88,510		81,226		76,965		87,332	
Other.....	17,696		21,603		23,565		25,654		29,502	
Total School Expense.....	1,241,012		1,299,878		1,426,916		1,492,651		1,581,126	
Tuition Income Per Student.....	2,156	83%	2,297	84%	2,370	81%	2,543	81%	2,638	81%
Other Income Per Student.....	393	15%	386	14%	512	18%	490	16%	574	18%
Subsidy Per Student.....	57	2%	58	2%	28	1%	115	4%	34	1%
Per Pupil Cost.....	2,607	100%	2,742	100%	2,912	100%	3,149	100%	3,246	100%
Avg. Tuition - Catholics.....	2,062	79%	2,225	81%	2,285	78%	2,565	81%	2,539	78%
Avg. Tuition - Non-Catholics.....	2,350	90%	2,457	90%	2,545	87%	2,505	80%	2,814	87%
Catholic Students.....	320		327		330		299		312	
Non-Catholic Students.....	156		147		160		175		175	
*Enrollment.....	476		474		490		474		487	

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