

# 2006 Cluster Report on Parish Schools

Cluster: 62

Delaware 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	53,258	52,966	50,848	48,101	46,252	-7,006	-13%	_____
Registered Households	18,678	18,454	17,760	16,924	16,557	-2,121	-11%	_____
Infant Baptisms	636	577	602	552	595	-41	-6%	_____

## 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	158	154	200	99	94	-64	-41%	_____
Attending Public or Private Schools	2,492	2,426	2,295	1,230	1,409	-1,083	-43%	_____

## Parish School Enrollment

2001 - 2005

Grade	2001	2002	2003	2004	2005	Change	Percent	2006
pre K	203	219	196	197	181	-22	-11%	150
Kindergarten	323	300	270	245	232	-91	-28%	225
pre 1st	0	0	0	0	8	8	0%	8
1st	370	348	299	289	245	-125	-34%	242
2nd	326	351	314	256	268	-58	-18%	231
3rd	355	310	327	277	229	-126	-35%	256
4th	402	332	276	293	264	-138	-34%	224
5th	340	373	312	257	283	-57	-17%	254
6th	359	339	353	300	245	-114	-32%	284
7th	375	358	322	321	284	-91	-24%	265
8th	348	372	349	315	325	-23	-7%	291
Non-Catholic Enrollment	113	158	132	116	157	44	39%	212
Total Enrollment	3,401	3,302	3,018	2,750	2,564	-837	-25%	2,430
Capacity				4,195	3,933			3,788
% Capacity Filled				66%	65%			64%

## Schools In Cluster

Code	School
D179	St. Andrew
D180	St. Bernadette
D181	St. Charles Borromeo
D182	St. Dorothy
D190	St. Laurence
D205	St. Francis of Assisi
D206	Holy Cross
D207	St. Kevin

## Enrollment

## Enrollment Projection

2005	2006	2007	2008	2009	2010
2,564	2,430	2,329	2,292	2,232	2,215

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

	2001-02		2002-03		2003-04		2004-05		2005-06	
Tuition Income.....	4,298,013		4,446,456		4,466,792		4,152,835		4,280,149	
Subsidy from Parish.....	2,794,618		3,309,915		3,445,482		3,440,436		3,530,025	
School Fund Raising.....	495,211		270,075		302,583		302,425		320,535	
Other School Income.....	443,741		425,684		332,554		419,326		406,990	
Total School Income.....	8,031,583		8,452,130		8,547,411		8,315,022		8,537,699	
Salaries and Benefits.....	6,448,184		6,802,279		6,849,215		6,739,708		6,739,404	
School Administration.....	552,529		499,241		520,482		544,000		625,361	
Maintenance.....	593,410		627,146		601,334		459,229		551,545	
Utilities.....	333,658		432,861		433,900		428,046		472,941	
Other.....	103,802		90,603		142,480		144,039		148,448	
Total School Expense.....	8,031,583		8,452,130		8,547,411		8,315,022		8,537,699	
Tuition Income Per Student.....	1,263	53%	1,346	53%	1,480	52%	1,510	50%	1,669	50%
Other Income Per Student.....	276	12%	210	8%	210	7%	262	9%	283	9%
Subsidy Per Student.....	821	35%	1,002	39%	1,141	40%	1,251	41%	1,376	41%
Per Pupil Cost.....	2,361	100%	2,559	100%	2,832	100%	3,023	100%	3,329	100%
Avg. Tuition - Catholics.....	1,257	53%	1,348	53%	1,433	51%	1,448	48%	1,580	47%
Avg. Tuition - Non-Catholics.....	1,451	61%	1,307	51%	2,502	88%	2,916	96%	3,032	91%
Catholic Students.....	3,288		3,144		2,886		2,634		2,407	
Non-Catholic Students.....	113		158		132		116		157	
*Enrollment.....	3,401		3,302		3,018		2,750		2,564	

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