

2007 Cluster Report on Parish Schools

Cluster: 16

Philadelphia - North Vicariate

Demographic Profile of Parishes in Cluster

2002 - 2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Registered Population	34,984	32,139	31,955	30,318	30,988	-3,996	-11%	_____
Registered Households	13,760	12,276	11,925	11,646	11,255	-2,505	-18%	_____
Infant Baptisms	305	312	265	293	305	0	0%	_____

Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2002 - 2006

<u>Parish Children:</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Change</u>	<u>% Change</u>	<u>2007</u>
Attending Other Catholic Schools	7	124	4	5	6	-1	-14%	_____
Attending Public or Private Schools	654	693	590	683	761	107	16%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	66	45	46	62	101	35	53%	118
Kindergarten	249	210	199	188	204	-45	-18%	193
pre 1st	0	0	0	0	0	0	0%	0
1st	261	251	230	209	216	-45	-17%	215
2nd	310	246	244	212	208	-102	-33%	209
3rd	302	280	233	216	188	-114	-38%	197
4th	290	272	249	240	202	-88	-30%	183
5th	313	270	265	254	222	-91	-29%	191
6th	318	297	282	270	263	-55	-17%	241
7th	305	274	269	258	257	-48	-16%	251
8th	330	288	247	270	256	-74	-22%	245
Non-Catholic Enrollment	264	179	187	170	174	-90	-34%	206
Total Enrollment	2,744	2,433	2,264	2,179	2,117	-627	-23%	2,043
		Capacity	2,750	3,300	3,300			3,300
Schools In Cluster		% Capacity Filled	82%	66%	64%			62%

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

2006	2007	2008	2009	2010	2011
2,117	2,043	1,864	1,715	1,613	1,560

NOTE: 2004 capacity does not include the two schools that were consolidated into Pope John II Regional School in 2005.

**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

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	3,877,885		3,652,474		3,600,306		4,015,706		3,969,597	
Subsidy from Parish.....	1,899,745		1,396,834		1,413,030		1,303,219		1,002,422	
School Fund Raising.....	521,203		470,428		431,540		479,149		436,542	
Other School Income.....	706,325		661,739		492,873		416,023		509,602	
Total School Income.....	7,005,158		6,181,475		5,937,749		6,214,097		5,918,163	
Salaries and Benefits.....	5,748,521		5,070,853		4,752,289		5,021,236		4,757,526	
School Administration.....	456,679		402,047		411,839		433,186		402,201	
Maintenance.....	255,981		191,031		254,679		178,845		215,653	
Utilities.....	425,103		358,613		376,575		399,429		370,346	
Other.....	118,874		158,931		142,367		181,401		172,437	
Total School Expense.....	7,005,158		6,181,475		5,937,749		6,214,097		5,918,163	
Tuition Income Per Student.....	1,414	55%	1,499	59%	1,598	61%	1,842	65%	1,871	67%
Other Income Per Student.....	447	18%	464	18%	410	16%	410	14%	446	16%
Subsidy Per Student.....	692	27%	573	23%	627	24%	598	21%	472	17%
Per Pupil Cost.....	2,554	100%	2,538	100%	2,636	100%	2,851	100%	2,790	100%
Avg. Tuition - Catholics.....	1,367	54%	1,428	56%	1,558	59%	1,831	64%	1,856	67%
Avg. Tuition - Non-Catholics.....	1,868	73%	2,396	94%	2,163	82%	1,980	69%	2,036	73%
Catholic Students.....	2,487		2,254		2,101		2,013		1,946	
Non-Catholic Students.....	255		181		151		166		175	
*Enrollment.....	2,742		2,435		2,252		2,179		2,121	

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

Report Date:04/28/2008