

2007 Cluster Report on Parish Schools

Cluster: 27

Bucks 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	53,962	51,771	52,773	53,062	52,871	-1,091	-2%	_____
Registered Households	17,608	17,060	17,594	17,519	17,187	-421	-2%	_____
Infant Baptisms	501	524	473	463	508	7	1%	_____

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	22	25	11	33	34	12	55%	_____
Attending Public or Private Schools	3,776	3,296	3,102	2,423	2,424	-1,352	-36%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	109	110	107	95	90	-19	-17%	64
Kindergarten	329	281	256	264	228	-101	-31%	209
pre 1st	0	0	0	0	0	0	0%	0
1st	310	312	260	251	251	-59	-19%	221
2nd	303	281	270	247	234	-69	-23%	227
3rd	310	298	267	251	232	-78	-25%	206
4th	289	285	281	254	239	-50	-17%	204
5th	300	273	266	274	232	-68	-23%	221
6th	285	289	236	248	246	-39	-14%	213
7th	279	251	270	223	233	-46	-16%	206
8th	274	265	245	259	222	-52	-19%	215
Non-Catholic Enrollment	137	157	218	167	157	20	15%	143
Total Enrollment	2,788	2,645	2,458	2,366	2,207	-581	-21%	1,986
		Capacity	3,800	3,800	3,800			3,800
Schools In Cluster		% Capacity Filled	65%	62%	58%			52%

Code	School
B125	St. Ann
B126	St. Mark
B133	St. Frances Cabrini
B134	St. Joseph the Worker
B139	Immaculate Conception B.V.M.
B140	St. Michael the Archangel
B141	Queen of the Universe
B145	Our Lady of Grace

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
2,207	1,986	1,958	1,894	1,836	1,807

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

LOCATION : Cluster #27

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 27

D.P. NUMBER: 9127

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	3,481,608		3,597,223		3,576,413		3,571,971		3,599,351	
Subsidy from Parish.....	2,086,471		1,957,720		1,964,443		2,261,995		2,268,200	
School Fund Raising.....	945,238		1,098,435		1,139,685		1,128,441		974,707	
Other School Income.....	385,019		359,791		404,860		488,072		438,879	
Total School Income.....	6,898,336		7,013,169		7,085,401		7,450,479		7,281,137	
Salaries and Benefits.....	5,722,272		5,827,697		5,921,571		6,162,106		5,845,530	
School Administration.....	348,111		367,647		420,559		449,069		533,908	
Maintenance.....	430,531		403,883		299,542		355,757		434,510	
Utilities.....	287,038		292,711		316,561		337,380		341,205	
Other.....	110,384		121,231		127,168		146,167		125,984	
Total School Expense.....	6,898,336		7,013,169		7,085,401		7,450,479		7,281,137	
Tuition Income Per Student.....	1,248	50%	1,360	51%	1,455	50%	1,509	48%	1,630	49%
Other Income Per Student.....	477	19%	551	21%	628	22%	683	22%	640	19%
Subsidy Per Student.....	748	30%	740	28%	799	28%	956	30%	1,027	31%
Per Pupil Cost.....	2,474	100%	2,651	100%	2,882	100%	3,148	100%	3,299	100%
Avg. Tuition - Catholics.....	1,209	49%	1,328	50%	1,438	50%	1,480	47%	1,587	48%
Avg. Tuition - Non-Catholics.....	2,009	81%	1,866	70%	1,675	58%	1,942	62%	2,265	69%
Catholic Students.....	2,651		2,488		2,283		2,216		2,067	
Non-Catholic Students.....	137		157		175		150		140	
*Enrollment.....	2,788		2,645		2,458		2,366		2,207	

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