

2007 Cluster Report on Parish Schools

Cluster: 33

Philadelphia - South 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	13,291	12,492	12,333	9,834	9,246	-4,045	-30%	_____
Registered Households	5,057	4,829	5,042	3,891	3,779	-1,278	-25%	_____
Infant Baptisms	166	157	143	171	140	-26	-16%	_____

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	147	144	0	9	9	-138	-94%	_____
Attending Public or Private Schools	307	329	201	129	203	-104	-34%	_____

Parish School Enrollment

2002 - 2006

Grade	2002	2003	2004	2005	2006	Change	Percent	2007
pre K	0	0	0	0	0	0	0%	0
Kindergarten	165	125	103	94	113	-52	-32%	104
pre 1st	0	0	0	0	0	0	0%	0
1st	184	158	118	100	115	-69	-38%	113
2nd	203	155	123	112	107	-96	-47%	115
3rd	188	189	138	121	120	-68	-36%	110
4th	214	179	157	117	111	-103	-48%	122
5th	225	191	157	145	126	-99	-44%	111
6th	214	208	153	136	141	-73	-34%	132
7th	212	197	175	146	140	-72	-34%	130
8th	192	189	145	169	138	-54	-28%	134
Non-Catholic Enrollment	1,142	1,036	862	798	777	-365	-32%	758
Total Enrollment	1,797	1,591	1,269	1,140	1,111	-686	-38%	1,071
		Capacity	1,350	1,350	1,350			1,350
Schools In Cluster		% Capacity Filled	94%	84%	82%			79%

Code	School
S037	St. Francis de Sales
S374	St. Cyprian
S380	Mary, Mother of Peace

Enrollment

Enrollment Projection

2006	2007	2008	2009	2010	2011
1,111	1,071	1,277	1,255	1,242	1,234

NOTE: Includes 2000-2003 data for St. Clement, St. Irenaeus, and Good Shepherd.

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

LOCATION : Cluster #33

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 33

D.P. NUMBER: 9133

	2002-03		2003-04		2004-05		2005-06		2006-07	
Tuition Income.....	2,924,174		2,776,055		2,424,521		2,445,937		2,325,312	
Subsidy from Parish.....	701,454		717,014		-4,545		195,994		200,955	
School Fund Raising.....	396,215		489,431		484,098		449,803		639,630	
Other School Income.....	154,898		190,580		100,495		54,825		30,057	
Total School Income.....	4,176,741		4,173,080		3,004,569		3,146,559		3,195,954	
Salaries and Benefits.....	3,425,094		3,450,272		2,225,039		2,423,055		2,470,585	
School Administration.....	238,117		220,740		269,371		232,106		239,506	
Maintenance.....	160,999		186,069		190,223		164,550		171,802	
Utilities.....	241,864		243,165		200,540		197,563		228,250	
Other.....	110,667		72,834		119,396		129,285		85,811	
Total School Expense.....	4,176,741		4,173,080		3,004,569		3,146,559		3,195,954	
Tuition Income Per Student.....	1,627	70%	1,744	67%	1,910	81%	2,145	78%	2,092	73%
Other Income Per Student.....	306	13%	427	16%	460	19%	442	16%	602	21%
Subsidy Per Student.....	390	17%	450	17%	-3	0%	171	6%	180	6%
Per Pupil Cost.....	2,324	100%	2,622	100%	2,367	100%	2,760	100%	2,876	100%
Avg. Tuition - Catholics.....	1,468	63%	1,455	55%	1,649	70%	1,980	72%	1,897	66%
Avg. Tuition - Non-Catholics.....	1,718	74%	1,900	72%	2,033	86%	2,216	80%	2,176	76%
Catholic Students.....	655		555		407		342		334	
Non-Catholic Students.....	1,142		1,036		862		798		777	
*Enrollment.....	1,797		1,591		1,269		1,140		1,111	

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

Report Date:04/28/2008