

# 2008 Cluster Report on Parish Schools

Cluster: 21

Philadelphia - South Vicariate

## Demographic Profile of Parishes in Cluster

2003 - 2007

|                       | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>% Change</u> | <u>2008</u> |
|-----------------------|-------------|-------------|-------------|-------------|-------------|---------------|-----------------|-------------|
| Registered Population | 7,163       | 6,818       | 6,569       | 6,695       | 6,593       | -570          | -8%             | _____       |
| Registered Households | 3,276       | 3,080       | 3,074       | 2,971       | 2,994       | -282          | -9%             | _____       |
| Infant Baptisms       | 43          | 34          | 44          | 36          | 45          | 2             | 5%              | _____       |

## Parish Children Not Attending the Parish School

(As Reported in the Annual Pastoral Report)

2003 - 2007

| <u>Parish Children:</u>             | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>% Change</u> | <u>2008</u> |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|-----------------|-------------|
| Attending Other Catholic Schools    | 103         | 56          | 16          | 31          | 43          | -60           | -58%            | _____       |
| Attending Public or Private Schools | 67          | 61          | 56          | 60          | 46          | -21           | -31%            | _____       |

## Parish School Enrollment

2003 - 2007

| <u>Grade</u>            | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>Change</u> | <u>Percent</u> | <u>2008</u> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|---------------|----------------|-------------|
| pre K                   | 67          | 82          | 91          | 93          | 64          | -3            | -4%            | 70          |
| Kindergarten            | 142         | 131         | 138         | 129         | 101         | -41           | -29%           | 117         |
| pre 1st                 | 0           | 0           | 0           | 0           | 0           | 0             | 0%             | 0           |
| 1st                     | 141         | 125         | 136         | 136         | 120         | -21           | -15%           | 112         |
| 2nd                     | 136         | 140         | 130         | 130         | 128         | -8            | -6%            | 133         |
| 3rd                     | 165         | 120         | 148         | 142         | 117         | -48           | -29%           | 128         |
| 4th                     | 174         | 161         | 118         | 139         | 134         | -40           | -23%           | 132         |
| 5th                     | 180         | 173         | 170         | 132         | 137         | -43           | -24%           | 135         |
| 6th                     | 178         | 178         | 174         | 169         | 119         | -59           | -33%           | 140         |
| 7th                     | 173         | 166         | 164         | 170         | 148         | -25           | -14%           | 116         |
| 8th                     | 165         | 157         | 157         | 148         | 152         | -13           | -8%            | 148         |
| Non-Catholic Enrollment | 1,175       | 1,108       | 1,105       | 1,094       | 970         | -205          | -17%           | 1,002       |
| Total Enrollment        | 1,521       | 1,433       | 1,426       | 1,388       | 1,220       | -301          | -20%           | 1,231       |
| Capacity                | 1,320       | 1,320       | 1,545       | 1,545       | 1,545       |               |                | 1,545       |
| % Capacity Filled       | 115%        | 109%        | 92%         | 90%         | 79%         |               |                | 80%         |

## Schools in Cluster

| <u>Code</u> | <u>School</u>                     |
|-------------|-----------------------------------|
| S031        | St. Donato                        |
| S055        | St. Ignatius of Loyola            |
| S094        | Our Lady of Lourdes               |
| S102        | Our Mother of Sorrows             |
| S112        | St. Rose of Lima                  |
| S385        | Our Lady of the Blessed Sacrament |
|             |                                   |
|             |                                   |
|             |                                   |

## Enrollment

## Enrollment Projection

| <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 1,220       | 1,231       | 1,327       | 1,318       | 1,300       | 1,291       |

NOTE: 2003-04 capacity does not include the two schools that were consolidated into Our Lady of the Blessed Sacrament School in 2005.

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

LOCATION : Cluster #21

CITY-ST-ZIP:

F.S. NUMBER: 0

VICARIATE:

CLUSTER: 21

D.P. NUMBER: 9121

|                                   | 2003-04   |      | 2004-05   |      | 2005-06   |      | 2006-07   |      | 2007-08   |      |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Tuition Income.....               | 2,654,597 |      | 2,608,976 |      | 2,635,511 |      | 2,748,800 |      | 2,618,123 |      |
| Subsidy from Parish.....          | 835,335   |      | 1,081,557 |      | 579,093   |      | 672,421   |      | 845,157   |      |
| School Fund Raising.....          | 140,101   |      | 167,252   |      | 165,162   |      | 268,028   |      | 155,017   |      |
| Other School Income.....          | 210,200   |      | 166,677   |      | 235,980   |      | 264,379   |      | 505,909   |      |
| Total School Income.....          | 3,840,233 |      | 4,024,462 |      | 3,615,746 |      | 3,953,628 |      | 4,124,206 |      |
| Salaries and Benefits.....        | 3,174,410 |      | 3,274,330 |      | 2,924,415 |      | 3,186,084 |      | 3,208,642 |      |
| School Administration.....        | 216,624   |      | 223,280   |      | 240,657   |      | 290,018   |      | 371,338   |      |
| Maintenance.....                  | 110,222   |      | 149,233   |      | 122,130   |      | 136,260   |      | 193,266   |      |
| Utilities.....                    | 238,190   |      | 272,944   |      | 255,296   |      | 240,931   |      | 242,164   |      |
| Other.....                        | 100,787   |      | 104,675   |      | 73,248    |      | 100,335   |      | 108,796   |      |
| Total School Expense.....         | 3,840,233 |      | 4,024,462 |      | 3,615,746 |      | 3,953,628 |      | 4,124,206 |      |
| Tuition Income Per Student.....   | 1,745     | 69%  | 1,820     | 65%  | 1,894     | 73%  | 1,980     | 70%  | 2,146     | 63%  |
| Other Income Per Student.....     | 230       | 9%   | 233       | 8%   | 288       | 11%  | 383       | 13%  | 541       | 16%  |
| Subsidy Per Student.....          | 549       | 22%  | 754       | 27%  | 416       | 16%  | 484       | 17%  | 692       | 20%  |
| Per Pupil Cost.....               | 2,524     | 100% | 2,808     | 100% | 2,599     | 100% | 2,848     | 100% | 3,380     | 100% |
| Avg. Tuition - Catholics.....     | 1,581     | 63%  | 1,607     | 57%  | 1,627     | 63%  | 1,483     | 52%  | 1,608     | 48%  |
| Avg. Tuition - Non-Catholics..... | 1,793     | 71%  | 1,883     | 67%  | 1,964     | 76%  | 2,114     | 74%  | 2,284     | 68%  |
| Catholic Students.....            | 346       |      | 325       |      | 288       |      | 294       |      | 250       |      |
| Non-Catholic Students.....        | 1,175     |      | 1,108     |      | 1,103     |      | 1,094     |      | 970       |      |
| *Enrollment.....                  | 1,521     |      | 1,433     |      | 1,391     |      | 1,388     |      | 1,220     |      |

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

Report Date:04/22/2009