

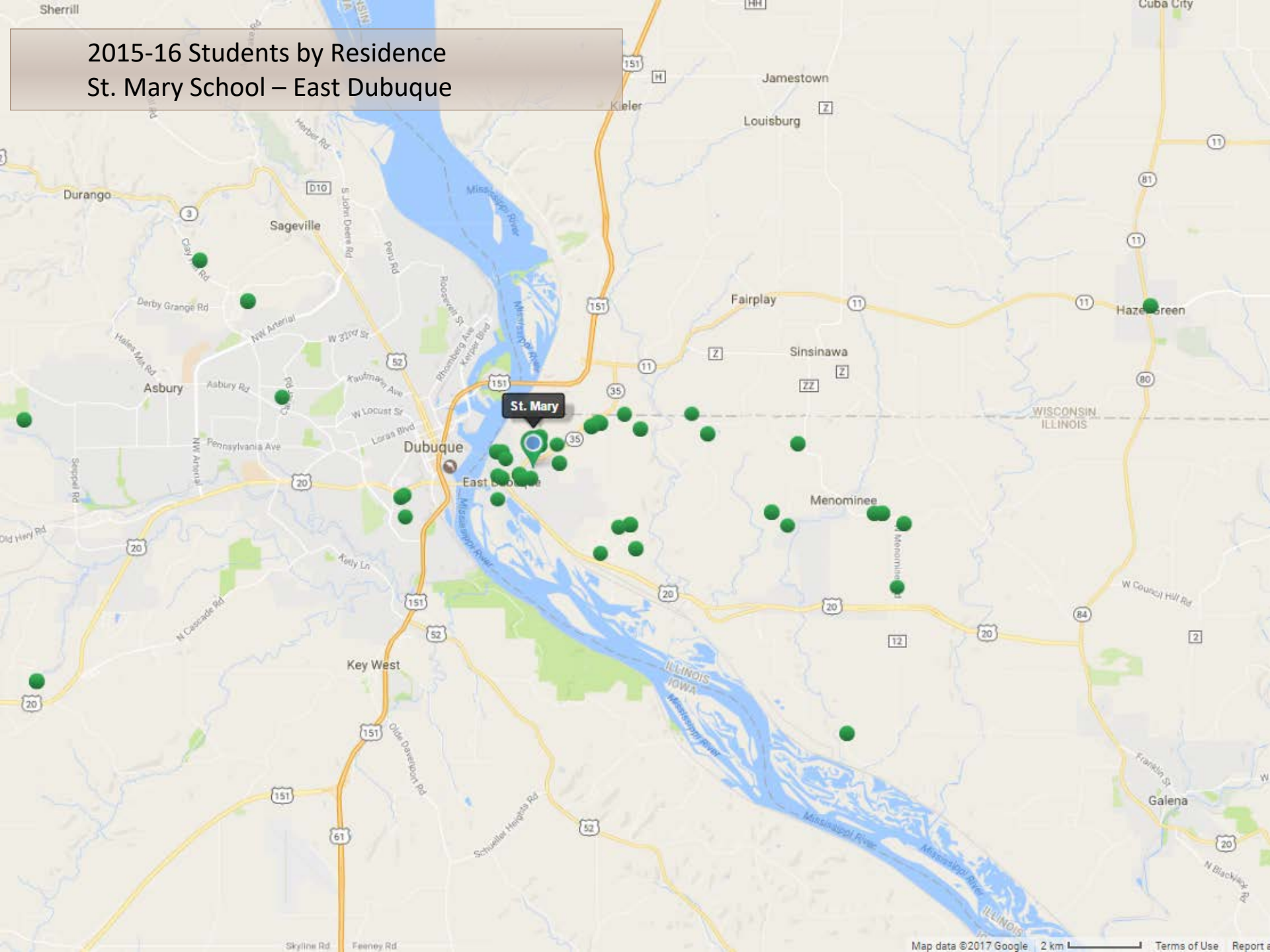


St. Mary's Catholic School
East Dubuque, IL
Data Presentation

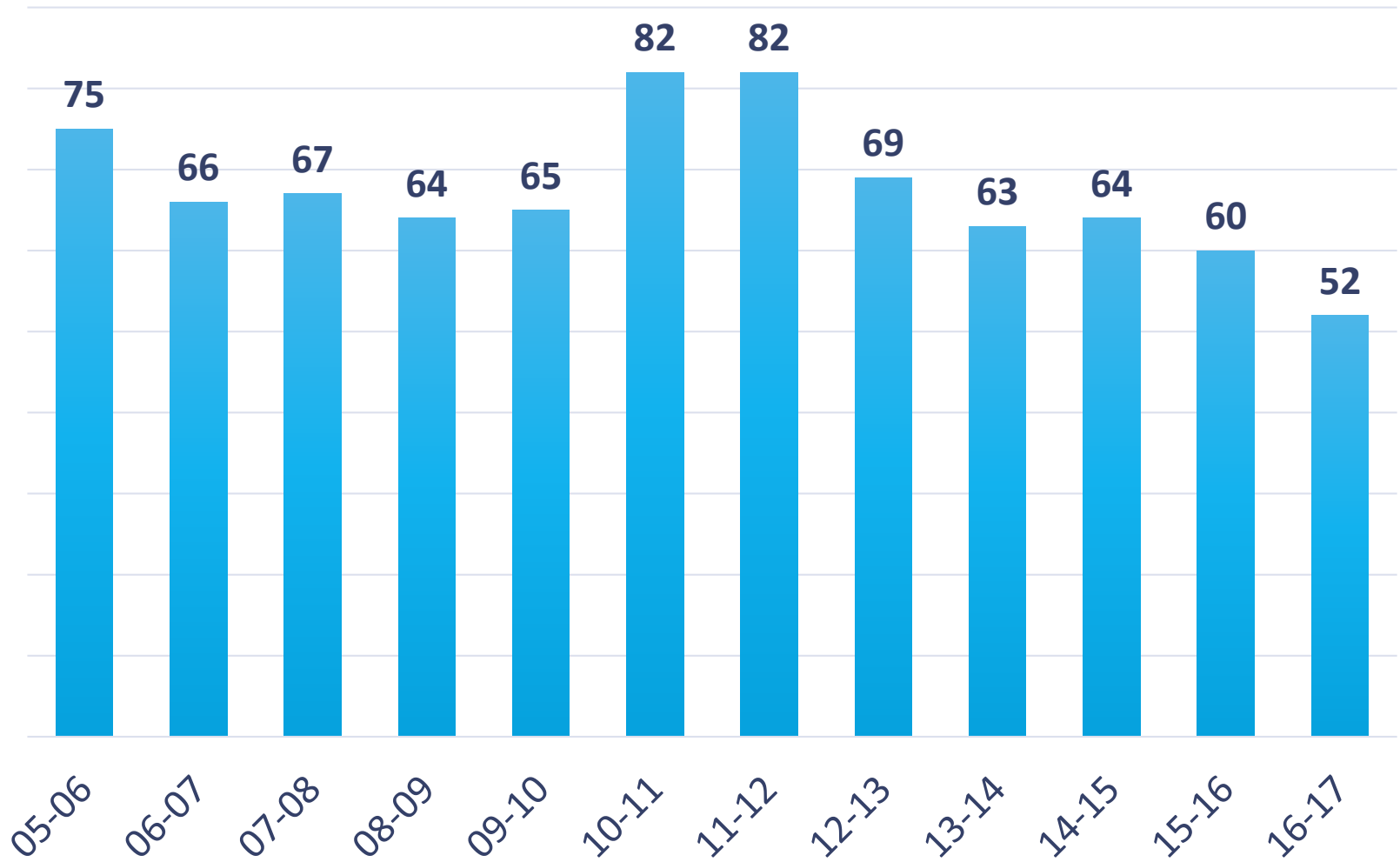
JANUARY 2017



2015-16 Students by Residence St. Mary School – East Dubuque



St. Mary- East Dubuque (K-8)



Enrollment Losses

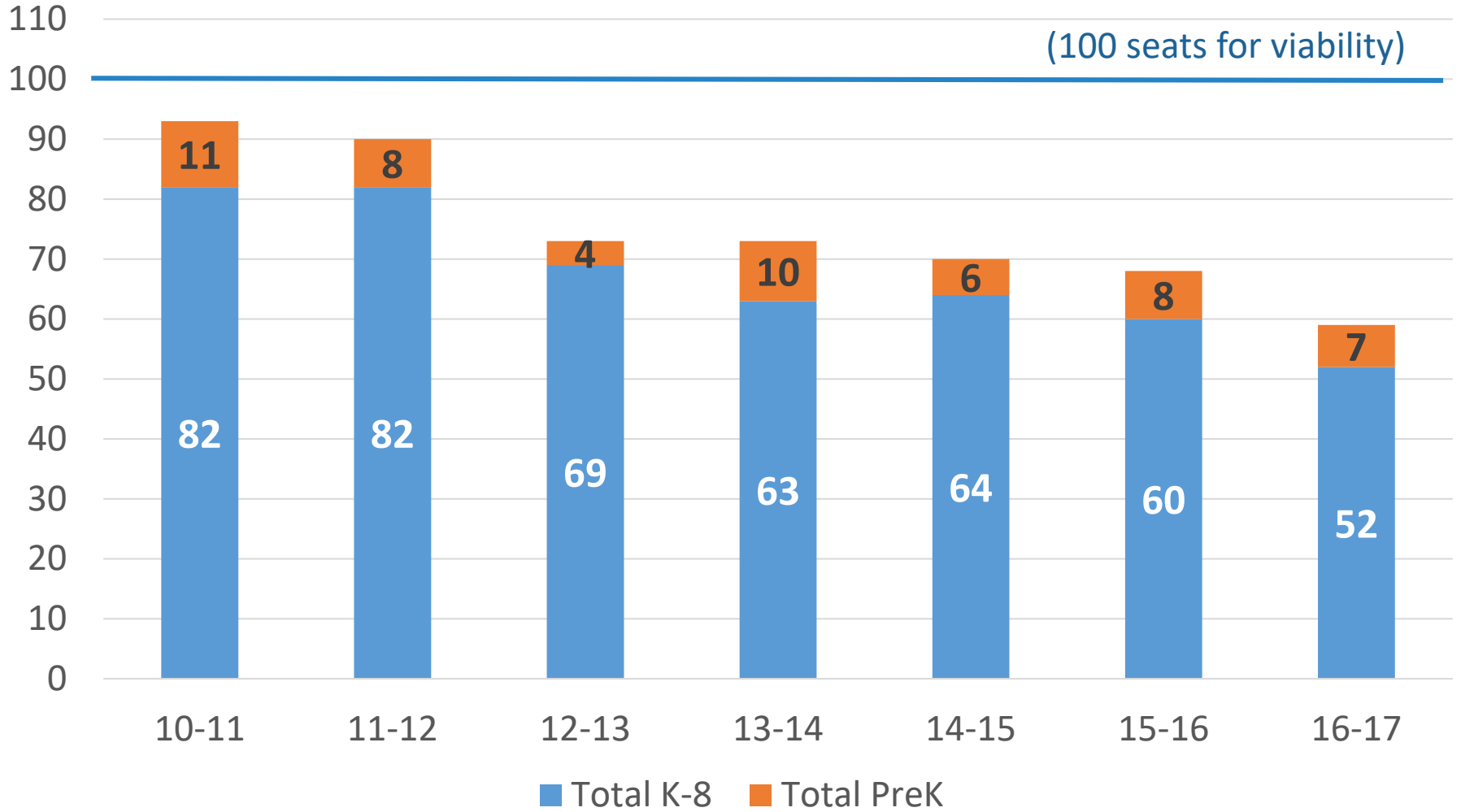
Most Common Reasons Given

1. Can't afford tuition.
2. Economy and jobs.
3. Demographic changes and decline
4. Shifting values for society. Parents think Catholic education is less important than previous generations.
5. Stronger competition from public and other private schools.

Do we really know?

St. Mary - E. Dubuque PK and K-8 Enrollment

**34% decline from
2011-12 to 2016-17**

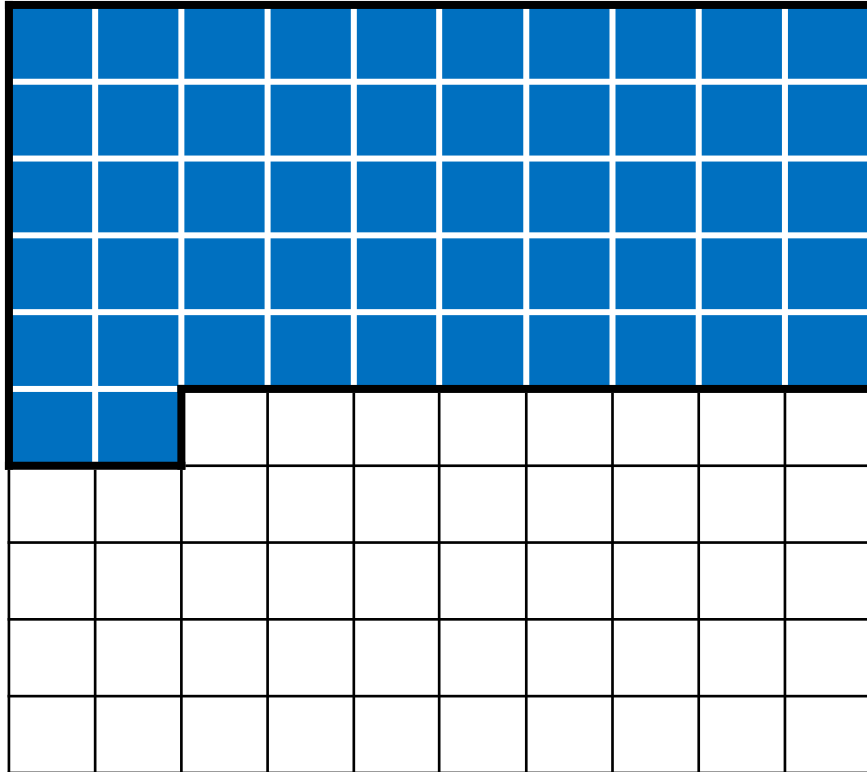


PK to 8 School Profile

St. Mary School, East Dubuque

By Grade	10-11	11-12	12-13	13-14	14-15	15-16	16-17	Capacity % of Cap.		
								by Grade	16-17	
PK3						4		}	18	78%
PK4	11	8	4	10	6	4	7			
K	8	11	5	5	7	4	7	}	25	44%
1	10	8	9	5	5	6	5			
2	11	12	9	10	5	5	6	}	25	36%
3	9	12	10	7	9	5	4			
4	7	8	10	9	7	9	5	}	25	52%
5	8	7	7	9	9	9	9			
6	7	8	7	6	10	9	4	}	25	48%
7	11	7	6	6	6	10	4			
8	11	9	6	6	6	3	8	}	100	52%
K-8	82	82	69	63	64	60	52			
PreK-8	93	90	73	73	70	68	59	118	50%	

St. Mary Catholic School – East Dubuque K to 8 in 2016-17

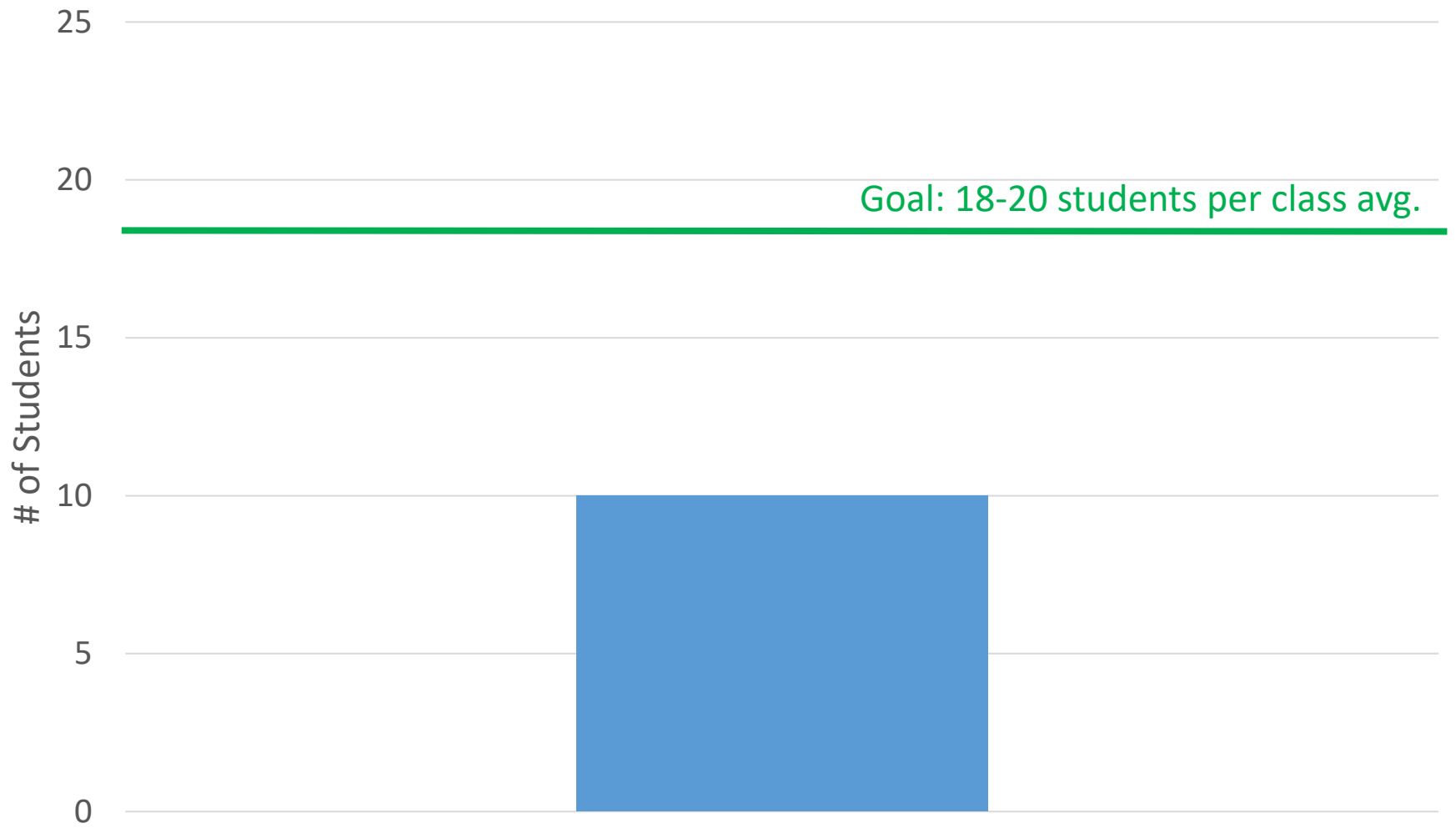


With a capacity of 100,
48 seats empty

48 EMPTY SEATS = 52% capacity



2016-17 K-8 Average Class Size



% of Catholics enrolled in Catholic School

Location	Number of K-8 Children Served						5 Year Change	
	2009	2010	2011	2012	2013	2014	Number	Percent
East Dubuque + Menominee + Galena								
St. Mary School - E. Dubuque	65	82	81	69	63	64	-1	-1.5%
4 RelEd Programs (E.D./Menominee+Galena)	231	381	285	296	300	312	81	35.1%
E.D. + Menominee + Galena Total	296	463	366	365	363	376	80	27.0%
<i>% enrolled in Catholic School</i>	22%	18%	22%	19%	17%	17%		

Faith Participation Trend

2 Parishes: Menominee + East Dubuque

Mass attendance: 11% decline 2009-2014

- *In 2014 two parishes had estimated 725 people attending Mass*

Infant baptisms: 28% decline 2010-2014

- *2012-14 Average of 25 infant baptisms*

First Eucharist: 31% decline 2011-2014

- *Average 20 a year for First Eucharist*

Faith Participation Trend

4 Parishes: Menominee + East Dubuque + Galena

Mass attendance: 13% decline 2009-2014

- *In 2014 four parishes had estimated 1,525 people attending Mass*

Infant baptisms: 11% decline 2010-2014

- *2012-14 Average of 51 infant baptisms*

First Eucharist: 28% decline 2011-2014

- *Average 42 a year for First Eucharist*

Selected Parishes Infant Baptisms

PARISH	CITY	Infant Baptisms				% Change	
		2011	2012	2013	2014	Number	2010-14
Freeport							
Nativity of BVM	Menominee	6	7	6	4	-2	-33%
St. Mary	East Dubuque	21	23	22	14	-7	-33%
St. Mary	Galena	12	9	15	18	6	50%
St. Michael	Galena	18	11	10	15	-3	-17%
Selected Subtotal		57	50	53	51	-6	-11%

Source: Diocese of Rockford

Selected Parishes First Communion

Deanery Parish/	City	1st Communion				Change 2011-14	
		2011	2012	2013	2014	Number	Percent
Freeport							
Nativity of the BVM	Menominee	4	4	0	0	-4	-100%
St. Mary	East Dubuque	22	18	14	18	-4	-18%
St. Mary	Galena	12	14	10	9	-3	-25%
St. Michael	Galena	12	14	9	9	-3	-25%
Selected Subtotal		50	50	33	36	-14	-28%

Source: Diocese of Rockford

School Age Children

0 to 4 years					
County/ Place	Census 2010	Estimate 2016	Projection 2021	Change 2016-21	
				Number	Percent
Jo Daviess County					
East Dubuque	91	88	86	-2	-2.3%
Galena	171	151	148	-3	-2.0%
Menominee	18	17	17	0	0.0%

Source: The Nielsen Company, 2016.

School Age Children

5 to 14 years						
County	Place	Census 2010	Estimate 2016	Projection 2021	Change 2016-21	
					Number	Percent
Jo Daviess County						
	East Dubuque	235	211	180	-31	-14.7%
	Galena	343	335	309	-26	-7.8%
	Menominee	34	38	35	-3	-7.9%

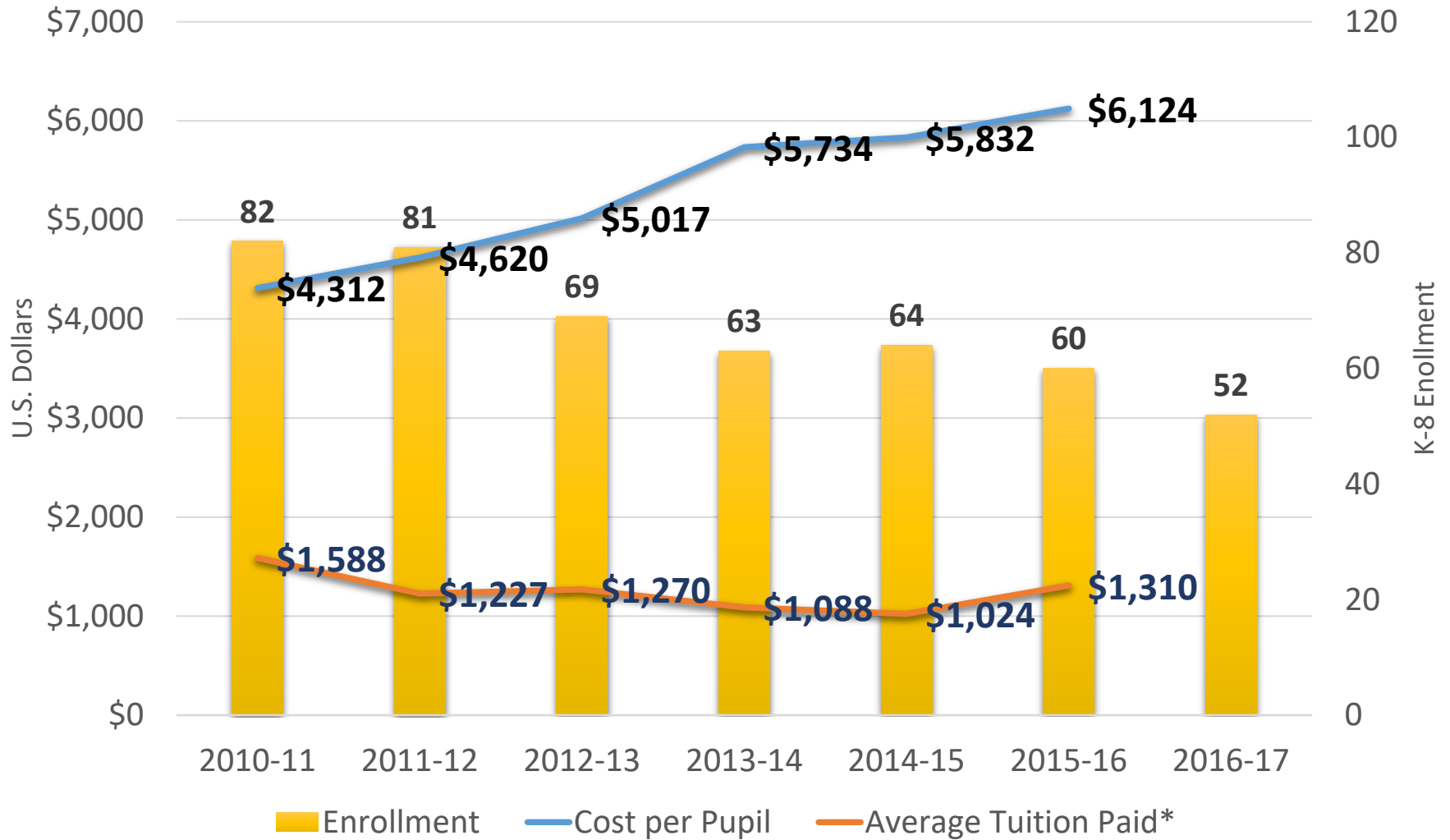
Source: The Nielsen Company, 2016.

Public School Trend

Co. District Name	K to 8 Grade Enrollment						Change 2010-15	
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Number	Percent
Jo Daviess								
East Dubuque USD 119	445	423	433	452	433	432	-13	-2.9%
Galena USD 120	526	524	529	530	541	568	42	8.0%
Selected Subtotal	971	947	962	982	974	1,000	29	3.0%

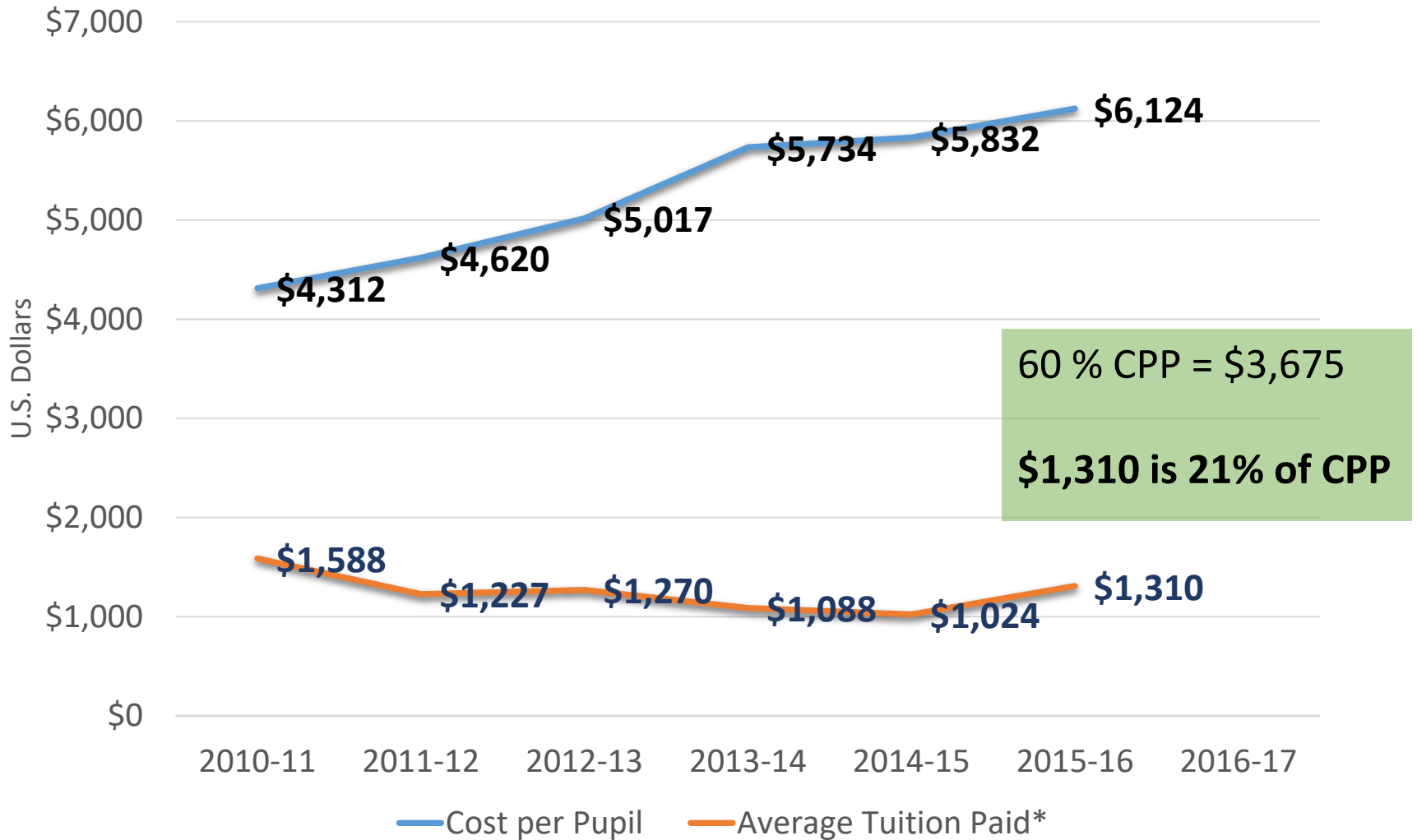
Source: Illinois Department of Education

Per Pupil Cost & Average Tuition Paid by K-8 Enrollment



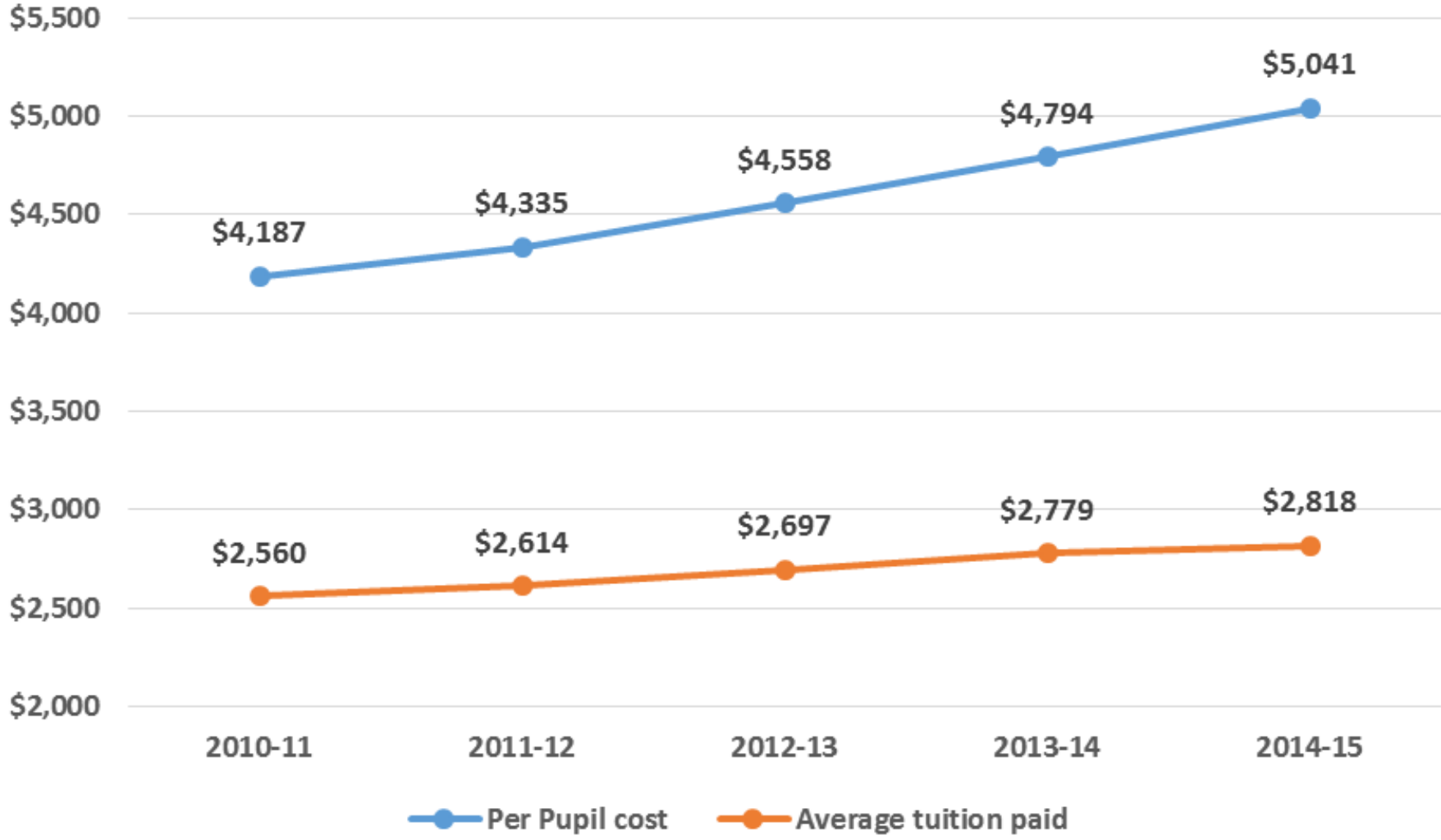
* *Total Tuition paid by Year End (June 30th) divided by enrollment = Average Tuition Paid*

Per Pupil Cost & Average Tuition Paid by K-8 Enrollment

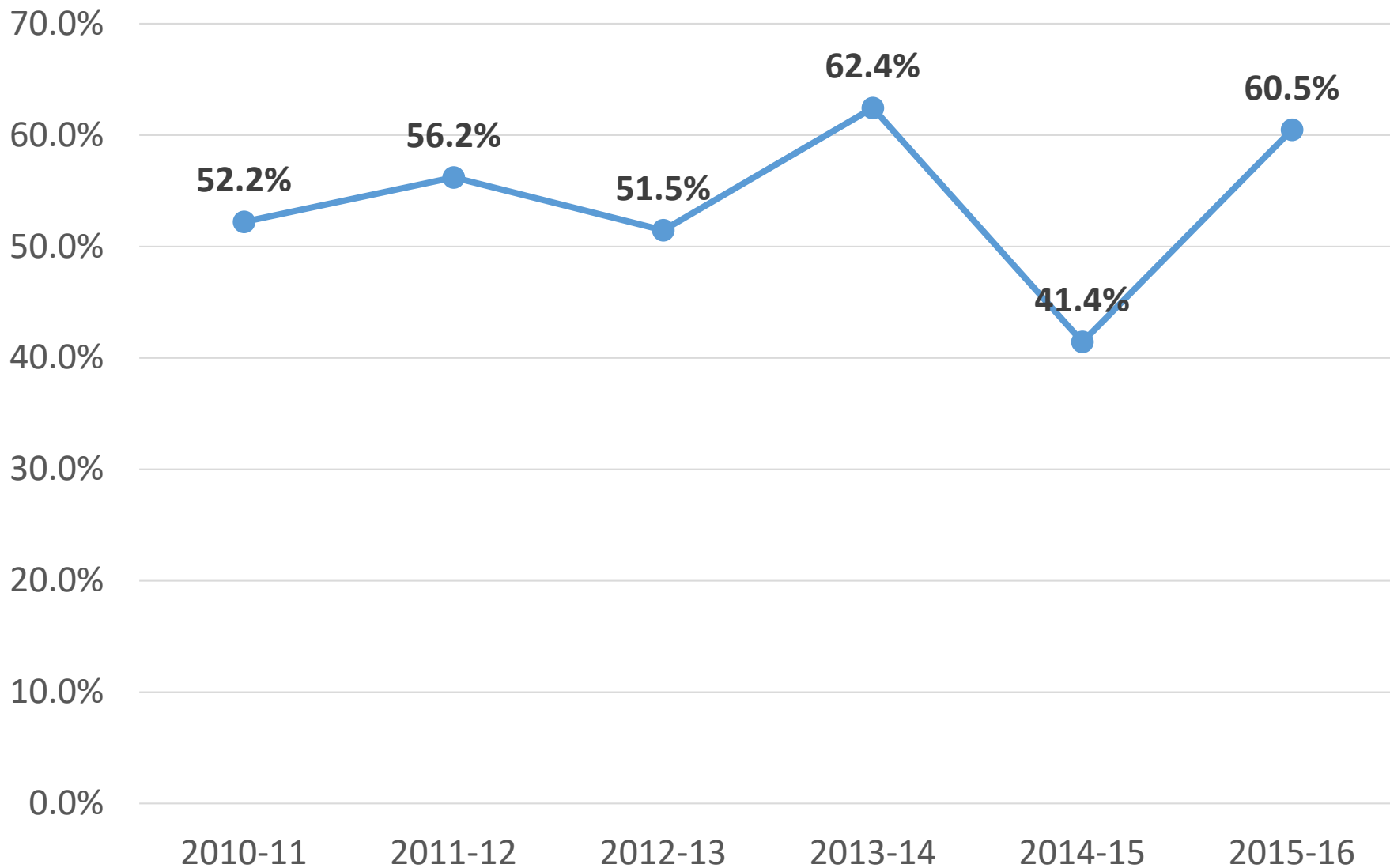


* Average Tuition Paid = Total Tuition paid by Year End (June 30th) divided by enrollment

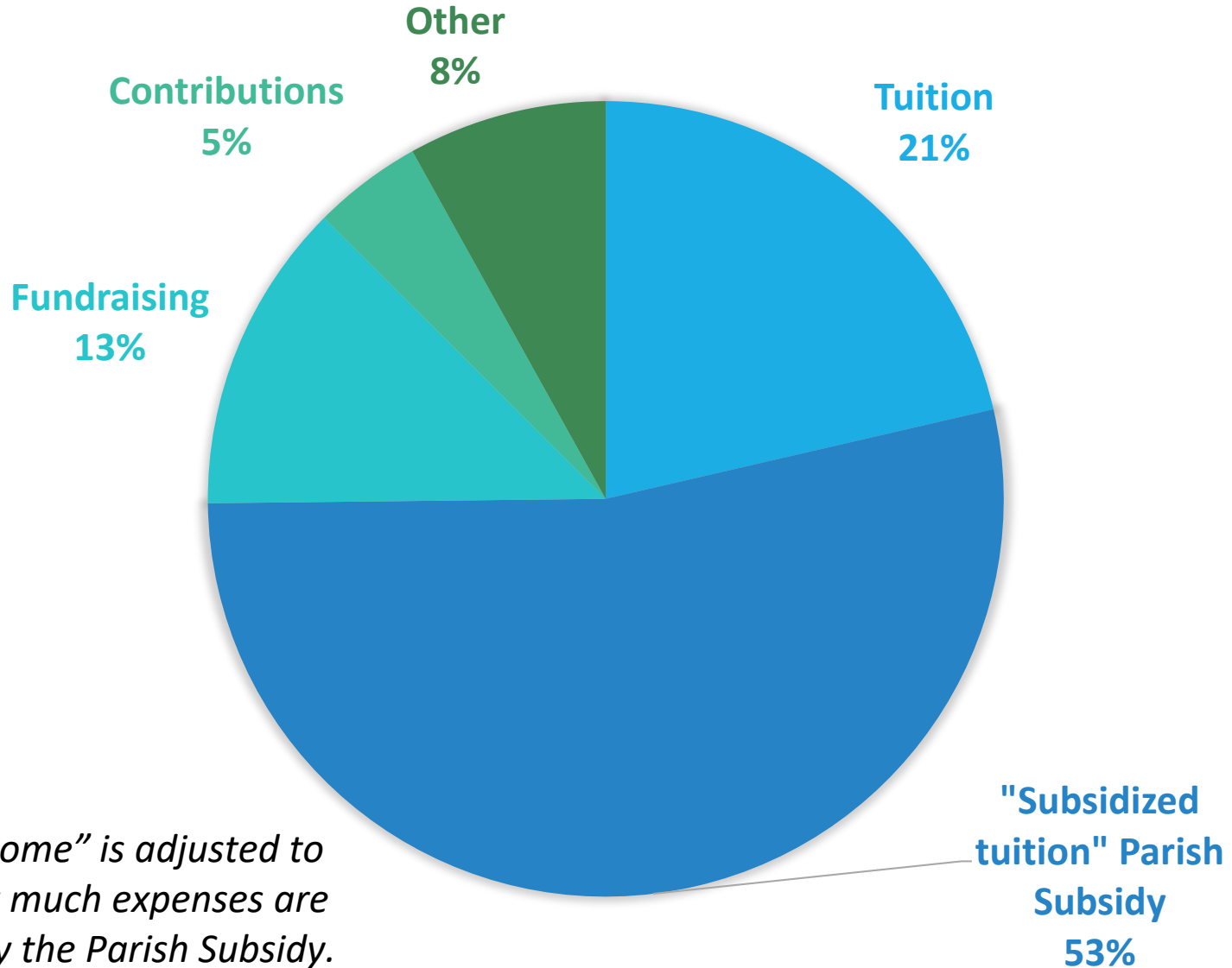
Per Pupil Cost and Average Tuition Paid



St. Mary Parish Support as Percent of Ordinary Income



2015-16 FINANCIAL YEAR INCOME ST. MARY CATHOLIC SCHOOL



Note: "Income" is adjusted to show how much expenses are covered by the Parish Subsidy.



FAITH

*Building Our Blueprint
for Catholic Schools*

FORWARD



Diocese of Rockford



meitler

smarter decisions
stronger mission