

ANALYSIS OF PATHS COSTS - Part I and Part II
FY2011 Assessment
 Version # 2

Draft 12/15/09

School	Enrollment		2 year		2008-09 Part I Cost	2010-11 Part II Cost	2010-11 Assessment	2009-10 Assessment	Amount	
	10/07	10/08	Avg	%					Change	Change
Bonny Eagle	52	52	52.0	9.0%	274,352.51	0.00	274,352.51	243,376.85	30,975.66	
Cape Elizabeth	10	9	9.5	1.6%	50,122.09	0.00	50,122.09	46,241.60	3,880.49	
Falmouth	8	10	9.0	1.6%	47,484.09	0.00	47,484.09	51,109.14	(3,625.05)	
Gorham	37	41	39.0	6.7%	205,764.38	0.00	205,764.38	160,628.72	45,135.66	
Gray/New Glouces	61	40	50.5	8.7%	266,438.49	0.00	266,438.49	377,234.12	(110,795.63)	
Greely	42	46	44.0	7.6%	232,144.43	0.00	232,144.43	148,459.88	83,684.55	
Portland	236	226	231.0	39.9%	1,218,758.25	0.00	1,218,758.25	1,102,497.14	116,261.11	
Scarborough	23	24	23.5	4.1%	123,986.23	0.00	123,986.23	119,254.66	4,731.57	
South Portland	66	56	61.0	10.5%	321,836.59	0.00	321,836.59	345,595.13	(23,758.54)	
Westbrook	16	10	13.0	2.2%	68,588.13	0.00	68,588.13	80,314.36	(11,726.23)	
Windham	33	31	32.0	5.5%	168,832.31	0.00	168,832.31	192,267.71	(23,435.40)	
Yarmouth	18	12	15.0	2.6%	79,140.15	0.00	79,140.15	94,916.97	(15,776.82)	
Total	602	557	579.5	100%	3,057,447.65	0.00	3,057,447.65	2,961,896.28	95,551.37	
Part I Cost Determination for 2008 - 09										
Total Operating Costs*					3,230,573.51					
Less: Out-of-District Tuition Revenue					(130,881.86)					
Less: Sales/Refunds					0.00					
Less: Part II FY10 Budget					(42,244.00)					
Adjusted Total					3,057,447.65					

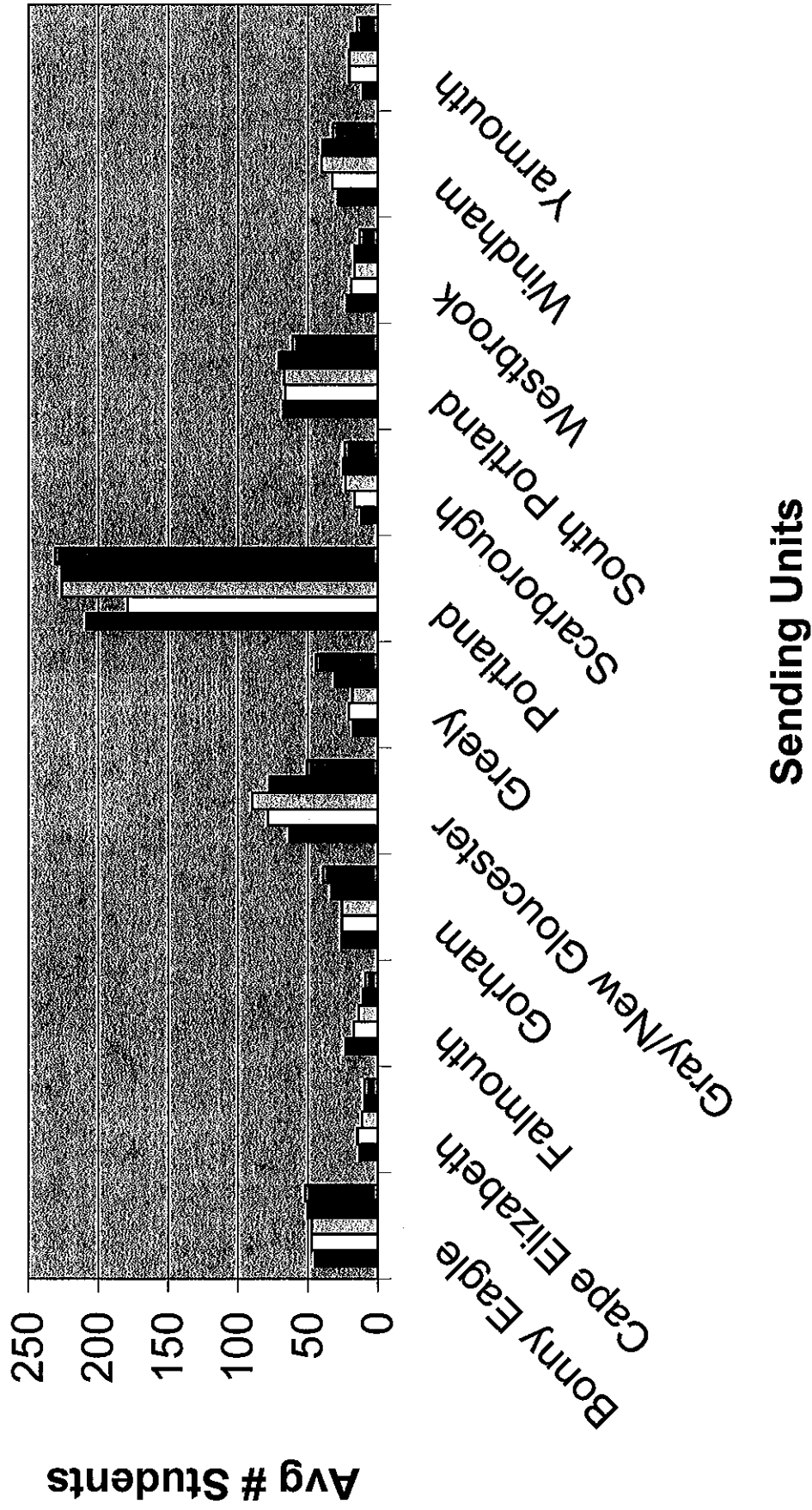
NOTES:
 * FY09 Audited Expenditures/Revenues

PATHS 5 Year Avg Enrollment

2 Year Averages

<u>Sending Units</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Bonny Eagle	44.5	47	47	50	52.0
Cape Elizabeth	13	14.5	11	9.5	9.5
Falmouth	23	17	13.5	10.5	9.0
Gorham	25.5	25.5	25.5	33	39.0
Gray/New Glouces	63	78.5	89.5	77.5	50.5
Greely	17.5	20.5	18	30.5	44.0
Portland	208.5	179	226	226.5	231.0
Scarborough	11.5	16.5	23	24.5	23.5
South Portland	67.5	66	67	71	61.0
Westbrook	22	19	16.5	16.5	13.0
Windham	28.5	32.5	40	39.5	32.0
Yarmouth	10.5	20.5	20.5	19.5	15.0

PATHS 5 Year Enrollment Analysis



Legend: ■ FY07 □ FY08 □ FY09 ■ FY10 ■ FY11

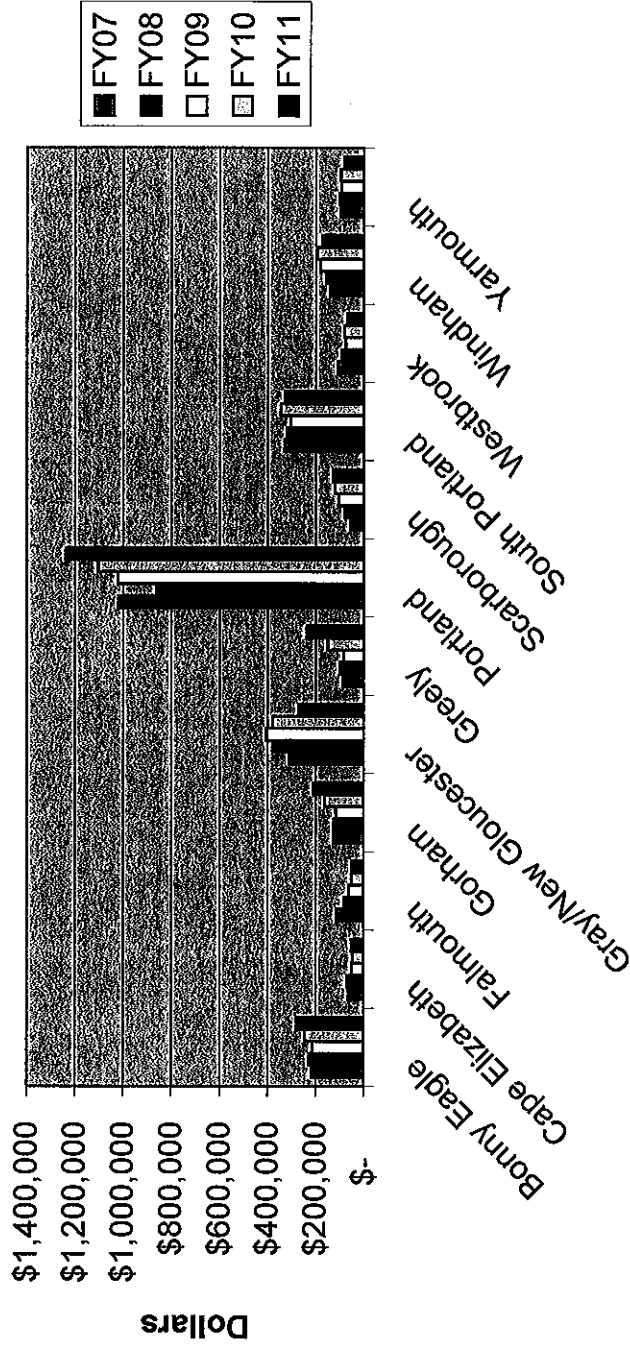
Sending Units

PATHS Assessment

5 Year Analysis

<u>Sending Unit</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Bonny Eagle	\$ 217,314	\$ 226,777	\$ 212,329	\$ 243,377	\$ 278,549
Cape Elizabeth	\$ 63,492	\$ 69,963	\$ 49,694	\$ 46,242	\$ 50,889
Falmouth	\$ 112,265	\$ 82,026	\$ 60,988	\$ 51,109	\$ 48,210
Gorham	\$ 124,530	\$ 123,039	\$ 115,200	\$ 160,629	\$ 208,912
Gray/New Gloucester	\$ 307,645	\$ 378,767	\$ 404,329	\$ 377,234	\$ 270,514
Greely	\$ 85,425	\$ 98,914	\$ 81,318	\$ 148,460	\$ 235,695
Portland	\$ 1,018,173	\$ 863,684	\$ 1,020,988	\$ 1,102,497	\$ 1,237,399
Scarborough	\$ 56,132	\$ 79,613	\$ 103,906	\$ 119,255	\$ 125,883
South Portland	\$ 329,579	\$ 318,453	\$ 302,682	\$ 345,595	\$ 326,759
Westbrook	\$ 107,359	\$ 91,676	\$ 74,541	\$ 80,314	\$ 69,637
Windham	\$ 139,104	\$ 156,814	\$ 180,706	\$ 192,268	\$ 171,415
Yarmouth	\$ 95,237	\$ 98,914	\$ 92,612	\$ 94,917	\$ 80,351

PATHS Assessments- 5 Year Analysis



GAC Members

**PORTLAND ARTS AND TECHNOLOGY
GAC Totals
2000 - 2011**

Title	First	Last	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
ADMIN			\$10,000.00	\$6,500.00	\$10,000.00		\$2,964.00	\$7,500.00	\$7,328.00	\$5,000.00	\$5,000.00	\$2,500.00
Arts Academy			\$75,000.00	\$2,500.00								
Auto 1&2	John	Carmichael	4,225.00		3,055.00	1,551.00	3,100.00	35,068.00	13,350.00	13,350.00	14,993.00	19,900.00
Auto Body	Mark	Law		2,761.00			2,750.00	3,445.00			19,511.17	
BioTechnology							94,773.00					
Carpentry	Frank	Kehoe		3,000.00	2,081.00	1,080.00		12,450.00	11,181.00		1,001.76	
Commercial Arts	Diane	Manzi	1,500.00	5,500.00	3,100.00	3,100.00	1,450.00			1,099.00	1,560.00	
Computer			6,000.00	7,800.00	4,400.00	1,250.00	5,000.00	7,300.00		5,163.80	0.00	
Culinary Arts	Doug	Armstrong						8,507.00	6,566.00	6,600.00	24,000.00	
Dance	Lisa	Hicks							5,675.00	4,100.00	5,999.00	
Drafting			8,415.00	3,500.00	5,200.00	2,600.00						
Early Childcare	Irving	Williams	600.00	4,500.00	2,000.00			6,025.00	11,276.00	15,000.00		3,784.00
EAT	Jill	Irving										
Electricity			2,934.00									
Expeditionary			4,000.00									
Fashion	Jane	Krasnow	1,353.00	7,200.00	1,540.00				3,840.00	4,200.00	5,998.00	
Fast Foods	Philip	Divinsky	1,893.00	3,000.00	1,500.00	1,500.00						
Food Service	Brian	Britting	6,200.00		3,500.00		3,500.00					
Graphic	David	Nichols	3,600.00	3,200.00	6,400.00	3,200.00			6,200.00	14,200.00	5,586.00	
Guidance				6,000.00								
Health	Mary	Brennan	1,800.00	3,800.00	3,600.00		3,200.00		4,300.00	4,000.00		
Horticulture	Bob	Francis	2,643.00	24,000.00	1,000.00			1,200.00	1,100.00			
Hospitality			7,395.00	8,695.00					6,224.00	13,700.00		
Man. Tech	Joseph	Bolduc		34,300.00	43,629.00	34,134.00			8,115.95	8,115.95	8,101.75	
Masonry	Matt	Wentworth	3,000.00	5,480.00	3,500.00				1,676.00	1,702.00		
Music	Victoria	Stubbs			3,300.00	3,300.00		35,000.00	2,500.00	1,500.00	4,038.67	
Plumbing	Ed	Huggins			3,600.00	3,600.00	8,530.00	7,256.00		4,831.70	4,672.00	
RMR	Jerry	Gherardi										
Telecom											1,549.97	
Video	David	Beane	10,400.00	9,200.00	5,690.00	4,890.00	6,000.00	4,500.00	18,435.00	3,449.85	5,995.00	
Welding	Bill	Presby	9,841.00	3,850.00	3,644.00		31,339.00	7,500.00	16,708.00	16,708.00	12,075.40	
Woodworking	Joe	Robinson	2,400.00	3,000.00				8,200.00	4,770.00		21,564.00	16,060.00
Totals			\$163,199.00	\$147,786.00	\$110,739.00	\$60,205.00	\$162,606.00	\$143,951.00	\$129,244.95	\$142,520.30	\$141,645.72	\$42,244.00