

**ANALYSIS OF PATHS COSTS - Part I and Part II
 FY2012 Assessment
 As of 10/26/10**

DEC 07 2010

Draft

<u>School</u>	<u>Enrollment</u>		<u>2 year</u>		<u>2009- 10 Part I Cost</u>	<u>2011 - 12 Part II Cost</u>	<u>2011 - 12 Assessment</u>	<u>2010-11 Assessment</u>	<u>Amount Change</u>
	<u>10/08</u>	<u>10/09</u>	<u>Avg</u>	<u>%</u>					
Bonny Eagle	52	62	57.0	10.4%	321,590.04	0.00	321,590.04	274,352.51	47,237.53
Cape Elizabeth	9	7	8.0	1.5%	45,135.44	0.00	45,135.44	50,122.09	(4,986.65)
Falmouth	10	20	15.0	2.7%	84,628.96	0.00	84,628.96	47,484.09	37,144.87
Gorham	41	37	39.0	7.1%	220,035.29	0.00	220,035.29	205,764.38	14,270.91
Gray/New Gloucester	40	30	35.0	6.4%	197,467.57	0.00	197,467.57	266,438.49	(68,970.92)
Greely	46	34	40.0	7.3%	225,677.22	0.00	225,677.22	232,144.43	(6,467.21)
Portland	226	218	222.0	40.6%	1,252,508.56	0.00	1,252,508.56	1,218,758.25	33,750.31
Scarborough	24	23	23.5	4.3%	132,585.37	0.00	132,585.37	123,986.23	8,599.14
South Portland	56	54	55.0	10.1%	310,306.18	0.00	310,306.18	321,836.59	(11,530.41)
Westbrook	10	13	11.5	2.1%	64,882.20	0.00	64,882.20	68,588.13	(3,705.93)
Windham	31	31	31.0	5.7%	174,899.84	0.00	174,899.84	138,832.31	36,067.53
Yarmouth	12	7	9.5	1.7%	53,598.34	0.00	53,598.34	79,140.15	(25,541.81)
Total	557	536	546.5	100%	3,083,315.00	0.00	3,083,315.00	3,027,447.65	55,867.35

Part I Cost Determination for 2009 - 10	
Total FY10 Operating Costs*	3,267,083.00
Less: Out-of-District Tuition Revenue	(183,768.00)
Less: Sales/Refunds	0.00
Less: Part II FY11 Budget	0.00
Adjusted Total	3,083,315.00

NOTES:

* FY10 Audited Expenditures/Revenues