

**ANALYSIS OF PATHS COSTS - Part I and Part II
FY2013 Assessment**

School	Enrollment		2 year		2010 - 11 Part I Cost	2012 - 13 Part II Cost	2012 - 13 Assessment	2011 - 12 Assessment	Amount Change
	Oct 2009	Oct 2010	Avg	%					
Bonny Eagle	62	78	70.0	12.613%	412,653.03	0.00	412,653.03	321,590.04	91,062.99
Cape Elizabeth	7	12	9.5	1.712%	56,002.91	0.00	56,002.91	45,135.44	10,867.47
Falmouth	20	19	19.5	3.514%	114,953.34	0.00	114,953.34	84,628.96	30,324.39
Gorham	37	29	33.0	5.946%	194,536.43	0.00	194,536.43	220,035.29	(25,498.86)
Gray/New Gloucester	30	32	31.0	5.586%	182,746.34	0.00	182,746.34	197,467.57	(14,721.23)
Greely	34	29	31.5	5.676%	185,693.86	0.00	185,693.86	225,677.22	(39,983.36)
Portland	218	242	230.0	41.441%	1,355,859.95	0.00	1,355,859.95	1,252,508.56	103,351.38
Scarborough	23	22	22.5	4.054%	132,638.47	0.00	132,638.47	132,585.37	53.11
South Portland	54	48	51.0	9.189%	300,647.21	0.00	300,647.21	310,306.18	(9,658.97)
Westbrook	13	17	15.0	2.703%	88,425.65	0.00	88,425.65	64,882.20	23,543.45
Windham	31	31	31.0	5.586%	182,746.34	0.00	182,746.34	174,899.84	7,846.50
Yarmouth	7	15	11.0	1.982%	64,845.48	0.00	64,845.48	53,598.34	11,247.14
Totals	536	574	555.0	100%	\$3,271,749.00	\$0.00	\$3,271,749.00	\$3,083,315.00	\$188,434.00

Part I Cost Determination for 2010 - 11	
Total FY11 Operating Costs*	3,441,621.00
Less: Out-of-District Tuition Revenue*	(169,872.00)
Less: Sales/Refunds	0.00
Less: Part II FY12 Budget	0.00
Adjusted Total	\$3,271,749.00

NOTES:

* FY11 Audited Expenditures/Revenues

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