

**ANALYSIS OF PATHS COSTS - Part I and Part II
FY2016 Assessment**

| School | Oct 2012 | Oct 2013 | 2 year Avg | % | 2013 - 14 Part I Cost | 2015 - 16 Part II Cost | 2015 - 16 Assessment | 2014 - 15 Assessment | Amount Change |
|---------------------|------------|------------|---------------|-------------|--------------------------|---------------------------|-------------------------|-------------------------|------------------|
| Bonny Eagle | 60 | 64 | 62.0 | 12.602% | 353,262.89 | 3,339.43 | 356,602.33 | 351,122.60 | 5,479.72 |
| Cape Elizabeth | 9 | 10 | 9.5 | 1.931% | 54,128.99 | 511.69 | 54,640.68 | 40,625.76 | 14,014.92 |
| Falmouth | 10 | 16 | 13.0 | 2.642% | 74,071.25 | 700.20 | 74,771.46 | 58,036.79 | 16,734.66 |
| Gorham | 28 | 21 | 24.5 | 4.980% | 139,595.82 | 1,319.61 | 140,915.43 | 156,699.34 | -15,783.91 |
| Gray/New Gloucester | 38 | 52 | 45.0 | 9.146% | 256,400.49 | 2,423.78 | 258,824.27 | 188,619.58 | 70,204.69 |
| Greely | 25 | 31 | 28.0 | 5.691% | 159,538.08 | 1,508.13 | 161,046.21 | 177,012.22 | -15,966.01 |
| Portland | 171 | 166 | 168.5 | 34.248% | 960,077.38 | 9,075.71 | 969,153.09 | 931,490.54 | 37,662.55 |
| Scarborough | 22 | 18 | 20.0 | 4.065% | 113,955.77 | 1,077.24 | 115,033.01 | 139,288.31 | -24,255.30 |
| South Portland | 62 | 49 | 55.5 | 11.280% | 316,227.27 | 2,989.33 | 319,216.60 | 313,398.69 | 5,817.91 |
| Westbrook | 11 | 10 | 10.5 | 2.134% | 59,826.78 | 565.55 | 60,392.33 | 78,349.67 | -17,957.34 |
| Windham | 43 | 37 | 40.0 | 8.130% | 227,911.54 | 2,154.47 | 230,066.02 | 191,521.42 | 38,544.60 |
| Yarmouth | 20 | 11 | 15.5 | 3.150% | 88,315.72 | 834.86 | 89,150.58 | 107,368.07 | -18,217.49 |
| Totals | 499 | 485 | 492.0 | 100% | \$2,803,312.00 | \$26,500.00 | \$2,829,812.00 | \$2,733,533.00 | 96,279.00 |

| Part I Cost Determination for 2013 - 14 | |
|---|-----------------------|
| Total FY14 Operating Costs* | 3,013,125.00 |
| Less: Out-of-District Tuition Revenue* | (184,813.00) |
| Less: Sales/Refunds | 0.00 |
| Less: Part II FY15 Budget | (25,000.00) |
| Adjusted Total | \$2,803,312.00 |

NOTES:

* FY14 Audited Expenditures/Revenues

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