

CTE School	3-year Average Enrollment	A) Direct Instruction	B) Central Administration	C) Supplies	D) Operations & Maintenance	E) Other Student & Staff Support	Model Allocation	FY17 Actual Expenditures Inflated by 3%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	School Year 2018-19 Approved New Programs	Total Allocation	Adjustment per PL 2017 Chapter 446	Grand Total with Adjustment per PL 2017 Chapter 446
Region 2 School of Applied Technology	200.00	\$970,515.04	\$235,423.78	\$88,809.00	\$266,397.36	\$186,764.82	\$1,747,910.01	\$1,581,494.39	-	166,415.61	\$1,660,569.11		\$1,660,569.11	\$56,022.71	\$1,716,591.83
Region 3 No Penobscot Tech	201.00	\$802,540.99	\$234,561.26	\$74,046.00	\$266,660.00	\$183,183.36	\$1,560,991.60	\$1,895,647.11	(334,655.51)	-	\$1,895,647.11		\$1,895,647.11	\$0.00	\$1,895,647.11
Region 4 United Technologies Ctr	562.00	\$1,567,352.98	\$394,968.46	\$136,616.00	\$552,080.00	\$257,443.43	\$2,908,460.87	\$2,331,214.29	-	577,246.58	\$2,447,775.00		\$2,447,775.00	\$295,495.87	\$2,743,270.87
Region 7 Waldo County Tech Ctr	188.67	\$940,817.77	\$234,939.32	\$109,090.00	\$321,514.24	\$182,376.02	\$1,788,737.36	\$1,762,082.91	-	26,654.44	\$1,850,187.06		\$1,850,187.06	\$0.00	\$1,850,187.06
Region 8 Mid-Coast School of Technology	399.00	\$1,515,118.01	\$358,403.55	\$134,583.00	\$527,702.72	\$276,187.56	\$2,811,994.85	\$2,846,499.52	(34,504.68)	-	\$2,846,499.52		\$2,846,499.52	\$0.00	\$2,846,499.52
Region 9 School of Applied Technology	162.67	\$771,514.33	\$234,561.26	\$72,401.00	\$219,760.00	\$172,670.69	\$1,470,907.28	\$1,820,911.17	(350,003.89)	-	\$1,820,911.17		\$1,820,911.17	\$0.00	\$1,820,911.17
Region 10 Technical High School	212.67	\$988,035.26	\$234,659.16	\$94,666.00	\$190,280.00	\$188,754.89	\$1,696,395.31	\$2,196,408.41	(500,013.10)	-	\$2,196,408.41		\$2,196,408.41	\$0.00	\$2,196,408.41
Region 11 Oxford Hills Technical School	437.67	\$1,580,971.07	\$365,829.15	\$141,158.50	\$563,872.00	\$287,103.93	\$2,938,934.65	\$3,316,949.61	(378,014.96)	-	\$3,316,949.61		\$3,316,949.61	\$0.00	\$3,316,949.61
Augusta - Capital Area Technical Center	381.00	\$1,291,556.60	\$283,668.27	\$109,375.00	\$179,833.36	\$263,634.03	\$2,128,067.26	\$2,438,768.43	(310,701.17)	-	\$2,438,768.43		\$2,438,768.43	\$0.00	\$2,438,768.43
Biddeford - Biddeford Regional Ctr of Tech	278.00	\$1,137,639.97	\$214,850.91	\$96,867.00	\$1,089,495.04	\$205,410.96	\$2,744,263.88	\$2,515,232.54	-	229,031.34	\$2,640,994.17		\$2,640,994.17	\$66,239.87	\$2,707,234.04
Calais - St Croix Regional Technical Center	131.33	\$533,277.91	\$162,133.41	\$66,954.00	\$97,927.20	\$165,547.82	\$1,025,840.34	\$854,198.54	-	171,641.80	\$896,908.47		\$896,908.47	\$82,700.25	\$979,608.72
Ellsworth Hancock County Technical Center	193.33	\$790,512.85	\$162,133.41	\$91,935.00	\$181,168.00	\$184,577.29	\$1,410,326.55	\$1,182,348.99	-	227,977.56	\$1,241,466.44		\$1,241,466.44	\$108,311.26	\$1,349,777.69
Lewiston - Lewiston Regional Technology Ctr	642.33	\$1,736,590.08	\$340,386.14	\$136,698.50	\$638,536.80	\$337,905.60	\$3,190,117.12	\$3,186,960.65	-	3,156.48	\$3,190,117.12		\$3,190,117.12	\$0.00	\$3,190,117.12
Machias - Coastal Wash Cty Inst of Tech	74.33	\$248,189.13	\$162,173.04	\$34,683.00	\$42,499.44	\$150,527.42	\$638,072.03	\$265,867.95	-	372,204.08	\$279,161.34		\$279,161.34	\$230,214.63	\$509,375.97
MSAD 46 - Tri-County Technical Center	229.33	\$768,471.11	\$162,231.31	\$73,596.00	\$180,910.72	\$191,010.49	\$1,376,219.63	\$1,612,445.92	(236,226.29)	-	\$1,612,445.92	\$148,157.17	\$1,760,603.10	\$0.00	\$1,760,603.10
Portland- Portland Arts & Technology H S	468.00	\$1,582,439.69	\$301,116.09	\$129,560.00	\$896,915.60	\$285,636.70	\$3,195,668.07	\$3,141,779.98	-	53,888.09	\$3,298,868.98		\$3,298,868.98	\$0.00	\$3,298,868.98
RSU 1 Bath Regional Vocational Center	180.67	\$735,389.67	\$162,231.31	\$73,016.50	\$227,585.60	\$178,319.19	\$1,376,542.28	\$1,239,945.53	-	136,596.75	\$1,301,942.80		\$1,301,942.80	\$47,850.04	\$1,349,792.84
RSU 33 - St John Valley Technology Center	118.33	\$565,261.48	\$162,133.41	\$41,758.00	\$189,744.00	\$162,843.82	\$1,121,740.71	\$792,966.10	-	328,774.61	\$832,614.41		\$832,614.41	\$185,453.12	\$1,018,067.52
RSU 39 - Caribou Regional Technology Ctr	167.33	\$847,756.36	\$162,133.41	\$98,180.00	\$207,753.60	\$175,008.69	\$1,490,832.06	\$1,504,095.49	(13,263.42)	-	\$1,504,095.49		\$1,504,095.49	\$0.00	\$1,504,095.49
RSU 54 - Somerset Career & Technical Center	279.67	\$1,005,041.63	\$216,103.53	\$94,690.00	\$174,307.20	\$205,288.82	\$1,695,431.19	\$1,463,725.78	-	231,705.41	\$1,536,912.07	\$4,800.00	\$1,541,712.07	\$101,678.28	\$1,643,390.35
RSU 61 - Lake Region Vocational Center	194.33	\$658,814.95	\$162,133.41	\$63,600.00	\$173,219.12	\$181,288.82	\$1,239,056.31	\$1,593,583.61	(354,527.30)	-	\$1,593,583.61	\$74,454.00	\$1,668,037.61	\$0.00	\$1,668,037.61
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	126.33	\$559,414.48	\$162,133.41	\$43,736.00	\$332,309.28	\$163,941.36	\$1,261,534.52	\$1,605,976.18	(344,441.65)	-	\$1,605,976.18		\$1,605,976.18	\$0.00	\$1,605,976.18
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	23.33	\$172,413.21	\$162,133.41	\$25,719.00	\$51,080.80	\$135,817.42	\$547,163.85	\$327,132.24	-	220,031.60	\$343,488.86		\$343,488.86	\$130,642.42	\$474,131.28
RSU 9 - Foster Regional Applied Tech Ctr	343.67	\$1,460,318.02	\$228,244.71	\$128,259.00	\$398,784.00	\$225,378.89	\$2,440,984.62	\$1,632,784.62	-	808,199.99	\$1,714,423.85		\$1,714,423.85	\$466,034.93	\$2,180,458.78
Sanford - Sanford Regional Technical Center	463.33	\$1,504,910.37	\$301,475.81	\$137,092.50	\$546,232.24	\$201,946.06	\$2,691,656.98	\$2,292,920.74	-	398,736.24	\$2,407,566.78	\$176,391.17	\$2,583,957.95	\$182,222.83	\$2,766,180.78
Waterville - Mid-Maine Technical Center	361.33	\$1,326,888.48	\$280,286.12	\$104,758.00	\$399,514.68	\$262,434.30	\$2,373,881.57	\$1,895,587.84	-	478,293.74	\$1,990,367.23		\$1,990,367.23	\$245,996.05	\$2,236,363.28
Westbrook - Westbrook Regional Vocational Center	390.67	\$1,092,228.34	\$285,637.19	\$96,687.00	\$387,260.00	\$266,758.10	\$2,128,570.63	\$2,432,686.27	(304,115.64)	-	\$2,432,686.27		\$2,432,686.27	\$0.00	\$2,432,686.27
State	7,410.33	\$27,091,010.63	\$6,366,684.22	\$2,490,931.00	\$9,303,343.00	\$5,672,161.91	\$51,000,301.52	\$49,730,214.81	(3,160,467.61)	4,430,554.32	\$50,897,335.41	\$403,802.34	\$51,301,137.75	\$2,198,862.25	\$53,500,000.00