

Total allocation amounts by school reflect a 66.7% transition adjustment for schools over the model and increases the cap for schools under the model from 15% to 30% of the most recent expenditure year

CTE School	3-year Ave Enrollment	A) Direct Instruction	B) Central Admin	C) Supplies	D) O&M	E) Other Student & Staff Support	Model Allocation	FY20 Actual Expenditures Inflated by 1.8%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs FY22	New Programs FY21	Methodology Adjustment*	Total Allocation
Region 2 School of Applied Technology	193.67	\$1,053,240.84	\$248,649.45	\$108,580.91	\$281,804.67	\$202,320.37	\$1,894,596.24	\$1,546,233.27	-	348,362.97	\$1,894,596.24	\$0.00	\$104,303.52		\$1,998,899.75
Region 3 No Penobscot Tech	197.00	\$779,853.53	\$248,649.45	\$78,379.00	\$265,321.98	\$198,701.93	\$1,570,905.89	\$1,888,009.37	(317,103.48)	-	\$1,782,308.21	\$75,176.94	\$0.00		\$1,857,485.15
Region 4 United Technologies Ctr	605.33	\$1,851,356.62	\$424,121.00	\$153,471.09	\$598,162.32	\$340,401.61	\$3,367,512.63	\$2,926,556.14	-	440,956.49	\$3,367,512.63	\$85,561.94	\$0.00	\$58,717.02	\$3,511,791.59
Region 7 Waldo County Tech Ctr	184.67	\$956,875.70	\$248,649.45	\$106,725.27	\$371,861.28	\$189,457.21	\$1,873,568.90	\$1,900,332.24	(26,763.34)	-	\$1,891,411.13	\$0.00	\$0.00		\$1,891,411.13
Region 8 Mid-Coast School of Technology	392.67	\$1,933,238.72	\$378,010.93	\$177,532.09	\$489,353.89	\$290,791.07	\$3,268,926.69	\$2,706,085.93	-	562,840.76	\$3,268,926.69	\$0.00	\$0.00		\$3,268,926.69
Region 9 School of Applied Technology	154.33	\$719,894.93	\$248,649.45	\$73,754.00	\$238,820.40	\$179,465.37	\$1,460,584.15	\$1,772,887.45	(312,303.30)	-	\$1,668,786.35	\$79,193.94	\$77,145.36		\$1,825,125.64
Region 10 Technical High School	251.33	\$1,176,479.98	\$298,693.90	\$110,522.82	\$355,690.44	\$210,649.45	\$2,152,036.59	\$2,536,725.62	(384,689.04)	-	\$2,408,495.95	\$0.00	\$145,618.71		\$2,554,114.66
Region 11 Oxford Hills Technical School	484.33	\$1,845,662.40	\$397,884.62	\$157,391.73	\$596,484.00	\$314,637.25	\$3,312,060.00	\$3,250,189.79	-	61,870.20	\$3,312,060.00	\$0.00	\$0.00		\$3,312,060.00
Augusta - Capital Area Technical Center	370.00	\$1,264,141.95	\$296,281.18	\$114,941.00	\$327,032.73	\$283,197.95	\$2,285,594.81	\$2,288,666.46	(3,071.65)	-	\$2,287,642.58	\$90,603.00	\$75,255.36		\$2,453,500.93
Biddeford - Biddeford Regional Ctr of Tech	348.67	\$1,380,501.15	\$242,983.55	\$113,285.18	\$368,045.37	\$233,908.75	\$2,338,724.00	\$3,014,926.03	(676,202.03)	-	\$2,789,525.36	\$0.00	\$75,525.36		\$2,865,050.71
Calais - St Croix Regional Technical Center	154.00	\$562,248.14	\$171,833.87	\$66,968.09	\$118,276.20	\$179,475.56	\$1,098,801.86	\$974,449.80	-	124,352.07	\$1,098,801.86	\$0.00	\$40,613.68		\$1,139,415.54
Ellsworth Hancock County Technical Center	211.00	\$799,341.21	\$171,833.87	\$81,162.64	\$237,442.59	\$195,762.26	\$1,485,542.57	\$1,569,606.28	(84,063.71)	-	\$1,541,585.05	\$0.00	\$149,835.71		\$1,691,420.76
Lewiston - Lewiston Regional Technology Ctr	703.33	\$1,862,553.99	\$368,552.81	\$144,357.82	\$675,467.10	\$369,242.23	\$3,420,173.94	\$3,280,516.71	-	139,657.23	\$3,420,173.94	\$91,500.00	\$0.00		\$3,511,673.94
Machias - Coastal Wash Cty Inst of Tech	71.33	\$250,032.08	\$171,833.87	\$29,415.91	\$922,180.14	\$155,129.91	\$1,528,591.91	\$398,112.32	-	1,130,479.59	\$517,546.02	\$0.00	\$451,215.67		\$968,761.69
MSAD 46 - Tri-County Technical Center	222.67	\$843,379.55	\$171,833.87	\$85,931.82	\$180,436.41	\$198,668.91	\$1,480,250.56	\$1,464,190.21	-	16,060.35	\$1,480,250.56	\$177,457.82	\$100,354.52		\$1,758,062.90
Portland- Portland Arts & Technology H S	421.00	\$1,593,290.49	\$307,338.08	\$144,719.00	\$948,789.45	\$290,898.88	\$3,285,035.90	\$3,145,087.74	-	139,948.16	\$3,285,035.90	\$0.00	\$0.00		\$3,285,035.90
RSU 1 Bath Regional Vocational Center	184.67	\$855,216.26	\$171,833.87	\$86,836.73	\$309,468.60	\$190,408.87	\$1,613,764.33	\$1,259,066.12	-	354,698.22	\$1,613,764.33	\$0.00	\$152,400.71		\$1,766,165.05
RSU 33 - St John Valley Technology Center	99.67	\$463,244.58	\$171,833.87	\$46,850.91	\$207,181.80	\$164,250.37	\$1,053,361.54	\$901,559.81	-	151,801.73	\$1,053,361.54	\$0.00	\$183,701.87		\$1,237,063.41
RSU 39 - Caribou Regional Technology Ctr	177.33	\$856,866.60	\$171,833.87	\$96,380.18	\$275,274.59	\$186,688.18	\$1,587,043.43	\$1,378,436.14	-	208,607.28	\$1,587,043.43	\$75,500.00	\$0.00		\$1,662,543.43
RSU 54 - Somerset Career & Technical Center	289.67	\$1,103,995.47	\$230,190.83	\$106,872.09	\$187,779.06	\$227,676.76	\$1,856,514.21	\$1,547,528.23	-	308,985.97	\$1,856,514.21	\$193,127.94			\$2,049,642.15
RSU 61 - Lake Region Vocational Center	234.00	\$851,067.19	\$171,833.87	\$60,113.27	\$183,237.39	\$223,977.01	\$1,490,228.74	\$1,520,176.86	(29,948.12)	-	\$1,510,194.15	\$44,370.00	\$181,745.39	\$4,419.77	\$1,740,729.31
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	148.67	\$688,557.65	\$171,833.87	\$60,334.59	\$354,068.82	\$178,525.29	\$1,453,320.23	\$1,498,425.57	(45,105.35)	-	\$1,483,390.46	\$0.00	\$0.00		\$1,483,390.46
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	20.33	\$116,958.55	\$171,833.87	\$10,804.91	\$54,035.10	\$142,162.91	\$495,795.34	\$309,877.86	-	185,917.48	\$402,841.21	\$0.00	\$0.00		\$402,841.21
RSU 9 - Foster Regional Applied Tech Ctr	330.67	\$1,368,322.48	\$239,080.94	\$134,395.09	\$421,848.00	\$229,326.29	\$2,392,972.80	\$1,916,636.81	-	476,335.99	\$2,392,972.80	\$0.00	\$151,652.71		\$2,544,625.51
Sanford - Sanford Regional Technical Center	543.33	\$1,877,273.97	\$333,861.77	\$175,397.09	\$730,326.22	\$329,869.38	\$3,446,728.43	\$3,203,400.48	-	243,327.95	\$3,446,728.43	\$100,700.00	\$0.00		\$3,547,428.43
Waterville - Mid-Maine Technical Center	380.00	\$1,202,634.34	\$298,449.46	\$97,185.91	\$422,620.93	\$276,877.42	\$2,297,768.07	\$2,126,968.75	-	170,799.31	\$2,297,768.07	\$0.00	\$0.00		\$2,297,768.07
Westbrook - Westbrook Regional Vocational Center	356.67	\$1,085,063.29	\$293,390.13	\$109,206.50	\$454,473.18	\$268,471.61	\$2,210,604.71	\$2,569,713.24	(359,108.53)	-	\$2,450,010.40	\$79,989.94	\$0.00		\$2,530,000.34
State	7730.34	\$29,341,291.65	\$6,821,775.72	\$2,731,515.64	\$10,575,482.66	\$6,250,942.77	\$55,721,008.45	\$52,894,365.25	(2,238,358.55)	5,065,001.75	56,109,247.46	\$1,093,181.52	\$1,889,368.57	\$63,136.79	\$59,154,934.34

*If new methodology allocated less than initial Jan. 25, 2021 allocation then kept at Initial allocation