

CTE FY24 Allocation Report for Centers and Regions

Updated Sept. 20, 2023

Total allocation amounts by school reflect Model Allocation plus New Program amounts for FY22-FY24

CTE School	3-year Ave Enrollment	A) Direct Instruction	B) Central Admin	C) Supplies	D) O&M	E) Other Student & Staff Support	Model Allocation	FY22 Actual Expenditures Inflated by 2.2%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs FY24	New Programs FY23	New Programs FY22	Total Allocation
Region 2 School of Applied Technology	211.33	\$1,228,169.27	\$275,084.94	\$123,191.08	\$298,206.00	\$225,367.00	\$2,150,018.29	\$1,851,091.99	\$0.00	\$298,926.30	\$2,150,018.29	\$85,845.56	\$0.00	\$0.00	\$2,235,863.85
Region 3 No Penobscot Tech	192.33	\$770,468.23	\$275,084.94	\$84,918.00	\$280,764.00	\$204,757.88	\$1,615,993.05	\$1,928,565.34	-\$312,572.28	\$0.00	\$1,615,993.05	\$160,500.00	\$86,500.00	\$78,500.00	\$1,941,493.05
Region 4 United Technologies Ctr	677.67	\$2,141,200.45	\$487,874.18	\$169,691.32	\$632,976.00	\$383,310.54	\$3,815,052.49	\$3,453,688.85	\$0.00	\$361,363.64	\$3,815,052.49	\$79,500.00	\$92,934.56	\$92,934.56	\$4,080,421.61
Region 7 Waldo County Tech Ctr	200.00	\$1,100,573.54	\$275,084.94	\$113,020.16	\$393,504.00	\$210,324.88	\$2,092,507.52	\$1,955,146.91	\$0.00	\$137,360.61	\$2,092,507.52	\$92,100.56	\$0.00	\$0.00	\$2,184,608.08
Region 8 Mid-Coast School of Technology	472.33	\$2,158,448.35	\$437,752.67	\$186,679.00	\$517,834.80	\$358,911.37	\$3,659,626.19	\$3,204,066.92	\$0.00	\$455,559.27	\$3,659,626.19	\$0.00	\$0.00	\$0.00	\$3,659,626.19
Region 9 School of Applied Technology	134.67	\$750,460.43	\$275,084.94	\$84,670.68	\$252,720.00	\$189,414.92	\$1,552,350.97	\$1,898,853.63	-\$346,502.66	\$0.00	\$1,552,350.97	\$194,456.56	\$63,140.38	\$86,262.56	\$1,896,210.47
Region 10 Technical High School	282.33	\$1,286,305.57	\$337,786.65	\$123,299.68	\$376,392.00	\$236,326.56	\$2,360,110.46	\$3,001,520.79	-\$641,410.34	\$0.00	\$2,360,110.46	\$0.00	\$0.00	\$0.00	\$2,360,110.46
Region 11 Oxford Hills Technical School	519.67	\$2,060,447.03	\$449,307.43	\$172,875.92	\$633,600.00	\$346,566.23	\$3,662,796.61	\$3,539,360.26	\$0.00	\$123,436.35	\$3,662,796.61	\$0.00	\$83,000.00	\$0.00	\$3,745,796.61
Augusta - Capital Area Technical Center	379.67	\$1,458,223.39	\$330,559.90	\$125,994.84	\$346,066.38	\$304,835.47	\$2,565,679.98	\$2,418,442.62	\$0.00	\$147,237.36	\$2,565,679.98	\$0.00	\$0.00	\$85,500.00	\$2,651,179.98
Biddeford - Biddeford Regional Ctr of Tech	387.00	\$1,598,829.56	\$332,349.55	\$129,290.00	\$539,466.00	\$302,553.30	\$2,902,488.41	\$2,857,742.91	\$0.00	\$44,745.50	\$2,902,488.41	\$92,934.56	\$89,500.00	\$0.00	\$3,084,922.97
Calais - St Croix Regional Technical Center	147.00	\$750,205.04	\$190,509.62	\$67,369.92	\$125,160.00	\$192,289.52	\$1,325,534.10	\$1,105,822.59	\$0.00	\$219,711.51	\$1,325,534.10	\$0.00	\$82,079.56	\$0.00	\$1,407,613.66
Ellsworth Hancock County Technical Center	241.67	\$950,291.67	\$190,509.62	\$93,360.92	\$256,368.00	\$220,466.28	\$1,710,996.49	\$1,648,632.17	\$0.00	\$62,364.32	\$1,710,996.49	\$0.00	\$73,000.00	\$0.00	\$1,783,996.49
Lewiston - Lewiston Regional Technology Ctr	715.33	\$2,036,252.57	\$412,492.32	\$149,145.08	\$714,780.00	\$395,833.66	\$3,708,503.63	\$3,508,600.00	\$0.00	\$199,903.63	\$3,708,503.63	\$197,725.12	\$0.00	\$91,500.00	\$3,997,228.75
Machias - Coastal Wash Cty Inst of Tech	133.67	\$719,438.67	\$190,509.62	\$81,499.24	\$233,544.00	\$189,910.76	\$1,414,902.29	\$1,414,121.37	\$0.00	\$780.92	\$1,414,902.29	\$0.00	\$41,216.00	\$0.00	\$1,456,118.29
MSAD 46 - Tri-County Technical Center	233.67	\$949,425.43	\$190,509.62	\$90,863.32	\$190,938.00	\$216,891.88	\$1,638,628.25	\$1,971,446.18	-\$332,817.93	\$0.00	\$1,638,628.25	\$0.00	\$0.00	\$173,142.56	\$1,811,770.81
Portland- Portland Arts & Technology H S	414.00	\$1,647,353.69	\$338,939.74	\$133,506.00	\$1,004,010.00	\$308,037.30	\$3,431,846.73	\$3,142,332.21	\$0.00	\$289,514.52	\$3,431,846.73	\$0.00	\$92,100.56	\$0.00	\$3,523,947.29
RSU 1 Bath Regional Vocational Center	263.67	\$1,011,210.75	\$248,656.01	\$102,057.24	\$327,480.00	\$227,550.76	\$1,916,954.76	\$1,775,514.93	\$0.00	\$141,439.83	\$1,916,954.76	\$0.00	\$83,747.56	\$87,794.92	\$2,088,497.24
RSU 33 - St John Valley Technology Center	105.33	\$682,491.79	\$190,509.62	\$66,651.76	\$238,440.00	\$182,106.52	\$1,360,199.69	\$1,192,457.81	\$0.00	\$167,741.88	\$1,360,199.69	\$114,145.78	\$40,690.78	\$0.00	\$1,515,036.25
RSU 39 - Caribou Regional Technology Ctr	192.33	\$873,822.49	\$190,509.62	\$95,666.84	\$291,295.86	\$204,651.64	\$1,655,946.45	\$1,599,670.52	\$0.00	\$56,275.93	\$1,655,946.45	\$0.00	\$50,275.10	\$75,500.00	\$1,781,721.55
RSU 54 - Somerset Career & Technical Center	282.33	\$1,168,134.33	\$253,211.33	\$101,859.16	\$198,708.00	\$239,570.45	\$1,961,483.27	\$1,893,377.58	\$0.00	\$68,105.69	\$1,961,483.27	\$234,094.12	\$64,403.00	\$93,650.00	\$2,353,630.39
RSU 61 - Lake Region Vocational Center	329.67	\$1,148,049.17	\$264,766.09	\$78,616.08	\$193,902.00	\$262,870.55	\$1,948,203.88	\$1,885,792.42	\$0.00	\$62,411.47	\$1,948,203.88	\$0.00	\$0.00	\$44,370.00	\$1,992,573.88
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	143.67	\$716,105.11	\$190,509.62	\$61,477.40	\$374,676.00	\$191,465.00	\$1,534,233.13	\$1,526,583.74	\$0.00	\$7,649.39	\$1,534,233.13	\$0.00	\$0.00	\$0.00	\$1,534,233.13
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	27.00	\$164,659.04	\$190,509.62	\$10,467.08	\$57,180.00	\$157,803.76	\$580,619.50	\$416,518.50	\$0.00	\$164,101.00	\$580,619.50	\$93,851.56	\$66,750.00	\$0.00	\$741,221.06
RSU 9 - Foster Regional Applied Tech Ctr	358.33	\$1,623,274.86	\$325,351.73	\$159,235.08	\$446,400.00	\$292,261.66	\$2,846,523.33	\$2,400,394.13	\$0.00	\$446,129.20	\$2,846,523.33	\$0.00	\$87,930.56	\$0.00	\$2,934,453.89
Sanford - Sanford Regional Technical Center	569.33	\$1,976,891.41	\$376,853.64	\$179,546.68	\$772,831.98	\$365,182.42	\$3,671,306.13	\$3,813,014.05	-\$141,707.91	\$0.00	\$3,671,306.13	\$0.00	\$0.00	\$100,700.00	\$3,772,006.13
Waterville - Mid-Maine Technical Center	453.67	\$1,314,471.31	\$348,623.65	\$101,725.08	\$447,217.92	\$315,279.18	\$2,527,317.14	\$2,356,822.30	\$0.00	\$170,494.84	\$2,527,317.14	\$0.00	\$57,600.00	\$0.00	\$2,584,917.14
Westbrook - Westbrook Regional Vocational Center	320.00	\$1,288,419.40	\$262,406.42	\$112,357.68	\$480,924.00	\$242,454.16	\$2,386,561.66	\$2,745,037.13	-\$358,475.47	\$0.00	\$2,386,561.66	\$0.00	\$0.00	\$87,096.56	\$2,473,658.22
<b>State</b>	<b>8387.67</b>	<b>\$33,573,622.54</b>	<b>\$7,831,348.02</b>	<b>\$2,999,035.24</b>	<b>\$10,625,384.94</b>	<b>\$6,966,993.64</b>	<b>\$61,996,384.39</b>	<b>\$60,504,617.83</b>	<b>-\$2,133,486.59</b>	<b>\$3,625,253.14</b>	<b>\$61,996,384.39</b>	<b>\$1,345,153.82</b>	<b>\$1,081,868.06</b>	<b>\$1,169,951.16</b>	<b>\$65,593,357.43</b>