

CTE FY26 Allocation Report for Centers and Regions

January 22, 2025

Total allocation amounts by school reflect Model Allocation plus New Program amounts for FY24-FY26

CTE School	3-year Ave Enrollment	A) Direct Instruction	B) Central Admin	C) Supplies	D) O&M	E) Other Student & Staff Support	Model Allocation	FY24 Actual Model Category Expenditures Inflated by 2.6%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs FY26	New Programs FY25	New Programs FY24	Total Allocation
Region 2 School of Applied Technology	249.33	\$1,251,080.22	\$288,708.21	\$126,748.08	\$318,086.40	\$244,015.63	\$2,228,638.54	\$2,589,117.89	-\$360,479.35	\$0.00	\$2,228,638.54	\$212,906.62	\$117,449.12	\$89,873.62	\$2,648,867.90
Region 3 No Penobscot Tech	217.33	\$801,563.43	\$287,603.89	\$83,653.73	\$303,289.60	\$237,193.68	\$1,713,304.33	\$1,858,235.41	-\$144,931.08	\$0.00	\$1,713,304.33	\$0.00	\$87,000.00	\$87,500.00	\$1,887,804.33
Region 4 United Technologies Ctr	783.67	\$2,105,809.72	\$537,128.65	\$183,798.35	\$675,174.40	\$428,931.36	\$3,930,842.48	\$3,944,470.78	-\$13,628.30	\$0.00	\$3,930,842.48	\$446,033.62	\$647,037.62	\$79,500.00	\$5,103,413.72
Region 7 Waldo County Tech Ctr	221.33	\$1,120,047.67	\$287,603.89	\$114,254.00	\$419,737.60	\$225,945.39	\$2,167,588.55	\$2,137,487.75	\$0.00	\$30,100.81	\$2,167,588.55	\$295,931.86	\$162,182.00	\$96,533.62	\$2,722,236.03
Region 8 Mid-Coast School of Technology	473.67	\$2,295,170.58	\$458,017.11	\$202,902.88	\$552,357.12	\$383,988.30	\$3,892,436.00	\$3,585,196.55	\$0.00	\$307,239.44	\$3,892,436.00	\$0.00	\$0.00	\$0.00	\$3,892,436.00
Region 9 School of Applied Technology	186.67	\$864,629.42	\$287,603.89	\$86,932.73	\$269,568.00	\$213,601.45	\$1,722,335.49	\$1,785,397.18	-\$63,061.69	\$0.00	\$1,722,335.49	\$173,993.62	\$0.00	\$198,262.62	\$2,094,591.73
Region 10 Technical High School	317.33	\$1,388,874.30	\$362,091.18	\$120,985.65	\$401,484.80	\$258,663.93	\$2,532,099.86	\$2,976,657.38	-\$444,557.52	\$0.00	\$2,532,099.86	\$99,495.22	\$303,683.24	\$0.00	\$2,935,278.32
Region 11 Oxford Hills Technical School	489.67	\$2,157,219.09	\$462,099.85	\$193,267.23	\$685,747.20	\$373,264.26	\$3,871,597.63	\$4,059,126.70	-\$187,529.07	\$0.00	\$3,871,597.63	\$0.00	\$158,800.00	\$0.00	\$4,030,397.63
Augusta - Capital Area Technical Center	362.33	\$1,476,366.77	\$341,179.62	\$130,352.00	\$374,897.47	\$321,569.21	\$2,644,365.07	\$2,773,935.66	-\$129,570.58	\$0.00	\$2,644,365.07	\$0.00	\$0.00	\$0.00	\$2,644,365.07
Biddeford - Biddeford Regional Ctr of Tech	413.67	\$1,708,790.31	\$354,280.43	\$144,931.19	\$575,430.40	\$326,756.88	\$3,110,189.21	\$2,993,251.71	\$0.00	\$116,937.49	\$3,110,189.21	\$90,366.62	\$225,416.00	\$97,421.62	\$3,523,393.45
Calais - St Croix Regional Technical Center	144.33	\$785,998.12	\$199,179.90	\$73,571.73	\$133,504.00	\$201,408.83	\$1,393,662.58	\$1,204,955.24	\$0.00	\$188,707.34	\$1,393,662.58	\$0.00	\$0.00	\$0.00	\$1,393,662.58
Ellsworth Hancock County Technical Center	262.00	\$1,224,915.68	\$259,546.51	\$122,320.54	\$273,459.20	\$249,305.90	\$2,129,547.83	\$1,815,167.60	\$0.00	\$314,380.23	\$2,129,547.83	\$273,665.80	\$96,110.00	\$0.00	\$2,499,323.63
Lewiston - Lewiston Regional Technology Ctr	811.00	\$2,428,757.05	\$455,679.74	\$192,010.54	\$963,955.20	\$446,247.87	\$4,486,650.40	\$4,260,469.03	\$0.00	\$226,181.37	\$4,486,650.40	\$0.00	\$462,841.86	\$328,808.08	\$5,278,300.34
Machias - Coastal Wash Cty Inst of Tech	166.67	\$888,248.23	\$199,179.90	\$93,949.46	\$249,113.60	\$208,559.89	\$1,639,051.08	\$2,238,390.14	-\$599,339.06	\$0.00	\$1,639,051.08	\$0.00	\$297,682.72	\$0.00	\$1,936,733.80
MSAD 46 - Tri-County Technical Center	240.33	\$996,235.98	\$199,179.90	\$102,707.00	\$216,864.00	\$229,950.39	\$1,744,937.27	\$2,014,263.48	-\$269,326.21	\$0.00	\$1,744,937.27	\$167,317.62	\$179,900.56	\$0.00	\$2,092,155.45
Portland - Portland Arts & Technology H S	417.00	\$1,713,517.02	\$355,131.40	\$162,534.00	\$1,070,944.00	\$326,002.75	\$3,628,129.17	\$3,669,875.41	-\$41,746.24	\$0.00	\$3,628,129.17	\$0.00	\$96,533.62	\$0.00	\$3,724,662.79
RSU 1 Bath Regional Vocational Center	299.00	\$1,249,529.37	\$268,990.07	\$127,926.19	\$349,312.00	\$252,015.99	\$2,247,773.61	\$2,036,015.02	\$0.00	\$211,758.59	\$2,247,773.61	\$0.00	\$0.00	\$0.00	\$2,247,773.61
RSU 33 - St John Valley Technology Center	109.67	\$643,653.18	\$199,179.90	\$78,096.73	\$254,336.00	\$190,334.45	\$1,365,600.26	\$1,394,980.73	-\$29,380.47	\$0.00	\$1,365,600.26	\$89,873.62	\$85,960.00	\$116,416.31	\$1,657,850.19
RSU 39 - Caribou RegionalTechnology Ctr	205.00	\$1,095,192.13	\$199,179.90	\$117,286.46	\$310,715.58	\$220,526.08	\$1,942,900.15	\$1,766,557.60	\$0.00	\$176,342.56	\$1,942,900.15	\$173,572.24	\$90,317.62	\$49,134.31	\$2,255,924.32
RSU 54 - Somerset Career & Technical Center	377.67	\$1,637,876.31	\$345,093.46	\$141,850.15	\$231,500.80	\$327,601.15	\$2,683,921.87	\$2,418,831.61	\$0.00	\$265,090.26	\$2,683,921.87	\$97,636.22	\$279,372.00	\$242,112.24	\$3,303,042.33
RSU 61 - Lake Region Vocational Center	306.33	\$1,237,018.00	\$270,860.92	\$88,586.27	\$206,828.80	\$267,170.51	\$2,070,464.50	\$2,190,985.22	-\$120,520.72	\$0.00	\$2,070,464.50	\$0.00	\$0.00	\$0.00	\$2,070,464.50
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	147.00	\$748,980.96	\$199,179.90	\$64,365.81	\$399,654.40	\$201,695.88	\$1,613,876.95	\$1,701,393.63	-\$87,516.68	\$0.00	\$1,613,876.95	\$0.00	\$106,109.00	\$0.00	\$1,719,985.95
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	24.00	\$210,466.05	\$199,179.90	\$17,788.00	\$60,992.00	\$164,190.20	\$652,616.15	\$560,387.71	\$0.00	\$92,228.44	\$652,616.15	\$61,821.81	\$0.00	\$98,268.62	\$812,706.58
RSU 9 - Foster Regional Applied Tech Ctr	498.33	\$1,937,163.19	\$375,886.12	\$192,291.73	\$476,160.00	\$349,528.38	\$3,331,029.42	\$2,886,123.15	\$0.00	\$444,906.27	\$3,331,029.42	\$0.00	\$198,274.62	\$0.00	\$3,529,304.04
Sanford - Sanford Regional Technical Center	634.00	\$2,224,506.19	\$410,509.80	\$202,132.84	\$880,659.20	\$421,985.80	\$4,139,793.83	\$3,902,323.25	\$0.00	\$237,470.58	\$4,139,793.83	\$298,979.46	\$0.00	\$0.00	\$4,438,773.29
Waterville - Mid-Maine Technical Center	506.67	\$1,574,509.69	\$378,015.19	\$121,166.46	\$477,032.45	\$353,277.44	\$2,904,001.22	\$2,466,831.90	\$0.00	\$437,169.32	\$2,904,001.22	\$88,430.97	\$97,421.62	\$0.00	\$3,089,853.82
Westbrook - Westbrook Regional Vocational Center	306.67	\$1,305,693.83	\$270,946.99	\$117,109.65	\$512,985.60	\$251,351.21	\$2,458,087.28	\$3,013,330.60	-\$555,243.33	\$0.00	\$2,458,087.28	\$0.00	\$0.00	\$0.00	\$2,458,087.28
State	9170.67	\$37,071,812.49	\$8,451,236.21	\$3,403,519.40	\$11,643,789.82	\$7,675,082.82	\$68,245,440.75	\$68,243,758.34	-\$3,046,830.30	\$3,048,512.71	\$68,245,440.75	\$2,570,025.30	\$3,692,091.60	\$1,483,831.04	\$75,991,388.68