

CTE FY25 Allocation Report for Centers and Regions

Updated September 30, 2024

Total allocation amounts by school reflect Model Allocation plus New Program amounts for FY23-FY25

CTE School	3-year Ave Enrollment	A) Direct Instruction	B) Central Admin	C) Supplies	D) O&M	E) Other Student & Staff Support	Model Allocation	FY23 Actual Model Category Expenditures Inflated by 1.9%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs FY25	New Programs FY24	New Programs FY23	Total Allocation
Region 2 School of Applied Technology	226.00	\$1,253,749.65	\$280,313.23	\$127,547.78	\$308,146.20	\$235,270.38	\$2,205,027.24	\$1,690,029.63	\$0.00	\$514,997.62	\$2,205,027.24	\$49,130.15	\$87,524.30	\$0.00	\$2,341,681.69
Region 3 No Penobscot Tech	201.67	\$780,071.07	\$280,313.23	\$80,731.74	\$290,122.80	\$227,066.83	\$1,658,305.67	\$1,721,964.54	-\$63,658.86	\$0.00	\$1,658,305.67	\$87,000.00	\$87,500.00	\$86,500.00	\$1,919,305.67
Region 4 United Technologies Ctr	721.33	\$2,267,940.78	\$508,006.05	\$189,500.70	\$654,075.20	\$404,521.77	\$4,024,044.50	\$3,494,145.89	\$0.00	\$529,898.61	\$4,024,044.50	\$644,592.30	\$79,500.00	\$94,800.30	\$4,842,937.10
Region 7 Waldo County Tech Ctr	215.33	\$1,125,377.10	\$280,313.23	\$111,550.74	\$406,620.80	\$218,472.72	\$2,142,334.60	\$1,976,937.74	\$0.00	\$165,396.86	\$2,142,334.60	\$64,982.00	\$93,944.30	\$0.00	\$2,301,260.90
Region 8 Mid-Coast School of Technology	481.67	\$2,237,580.22	\$448,395.51	\$198,629.22	\$535,095.96	\$374,168.16	\$3,793,869.06	\$3,364,921.19	\$0.00	\$428,947.88	\$3,793,869.06	\$0.00	\$0.00	\$0.00	\$3,793,869.06
Region 9 School of Applied Technology	153.33	\$803,535.98	\$280,313.23	\$82,742.56	\$261,144.00	\$198,268.26	\$1,626,004.03	\$1,525,366.89	\$0.00	\$100,637.14	\$1,626,004.03	\$0.00	\$196,042.30	\$64,372.05	\$1,886,418.38
Region 10 Technical High School	295.33	\$1,310,354.75	\$347,441.11	\$126,552.74	\$388,938.40	\$246,505.15	\$2,419,792.15	\$2,919,220.23	-\$499,428.08	\$0.00	\$2,419,792.15	\$298,680.60	\$0.00	\$0.00	\$2,718,472.75
Region 11 Oxford Hills Technical School	514.33	\$2,141,353.35	\$456,518.75	\$183,451.48	\$664,317.60	\$360,338.53	\$3,805,979.71	\$3,771,821.72	\$0.00	\$34,157.99	\$3,805,979.71	\$158,800.00	\$0.00	\$83,000.00	\$4,047,779.71
Augusta - Capital Area Technical Center	385.00	\$1,525,256.83	\$338,168.12	\$136,245.00	\$363,181.93	\$317,601.86	\$2,680,453.73	\$2,420,896.46	\$0.00	\$259,557.27	\$2,680,453.73	\$0.00	\$0.00	\$0.00	\$2,680,453.73
Biddeford - Biddeford Regional Ctr of Tech	390.67	\$1,591,332.04	\$339,579.37	\$131,876.00	\$557,448.20	\$310,043.43	\$2,930,279.04	\$2,811,521.83	\$0.00	\$118,757.21	\$2,930,279.04	\$216,786.00	\$94,800.30	\$89,500.00	\$3,331,365.34
Calais - St Croix Regional Technical Center	144.00	\$728,244.98	\$194,130.79	\$68,318.74	\$129,332.00	\$195,247.50	\$1,315,274.01	\$1,223,210.67	\$0.00	\$92,063.34	\$1,315,274.01	\$0.00	\$0.00	\$83,689.30	\$1,398,963.31
Ellsworth Hancock County Technical Center	255.00	\$1,118,994.67	\$251,227.22	\$110,787.22	\$264,913.60	\$230,407.18	\$1,976,329.89	\$1,722,011.43	\$0.00	\$254,318.46	\$1,976,329.89	\$96,110.00	\$0.00	\$0.00	\$2,072,439.89
Lewiston - Lewiston Regional Technology Ctr	742.33	\$2,109,976.68	\$427,048.01	\$169,129.96	\$933,831.60	\$412,581.99	\$4,052,568.24	\$3,928,060.82	\$0.00	\$124,507.43	\$4,052,568.24	\$455,393.90	\$320,058.95	\$0.00	\$4,828,021.10
Machias - Coastal Wash Cty Inst of Tech	164.33	\$827,363.98	\$194,130.79	\$84,050.26	\$241,328.80	\$201,809.16	\$1,548,682.99	\$2,165,516.61	-\$616,833.62	\$0.00	\$1,548,682.99	\$89,000.00	\$0.00	\$41,216.00	\$1,678,898.99
MSAD 46 - Tri-County Technical Center	233.67	\$1,004,573.65	\$194,130.79	\$99,291.74	\$210,087.00	\$221,312.28	\$1,729,395.46	\$1,995,375.33	-\$265,979.87	\$0.00	\$1,729,395.46	\$179,900.56	\$0.00	\$0.00	\$1,909,296.02
Portland - Portland Arts & Technology H S	423.00	\$1,674,967.18	\$347,619.80	\$150,730.78	\$1,037,477.00	\$317,510.31	\$3,528,305.07	\$3,101,502.52	\$0.00	\$426,802.54	\$3,528,305.07	\$93,944.30	\$0.00	\$93,944.30	\$3,716,193.67
RSU 1 Bath Regional Vocational Center	291.67	\$1,187,485.52	\$260,347.60	\$123,027.78	\$338,396.00	\$242,255.16	\$2,151,512.06	\$1,901,723.22	\$0.00	\$249,788.84	\$2,151,512.06	\$0.00	\$0.00	\$85,401.30	\$2,236,913.36
RSU 33 - St John Valley Technology Center	109.67	\$659,216.39	\$194,130.79	\$78,297.00	\$246,388.00	\$186,136.50	\$1,364,168.68	\$1,220,466.51	\$0.00	\$143,702.17	\$1,364,168.68	\$85,960.00	\$115,092.15	\$41,489.15	\$1,606,709.98
RSU 39 - Caribou Regional Technology Ctr	198.33	\$1,039,471.57	\$194,130.79	\$106,239.22	\$301,005.72	\$211,898.28	\$1,852,745.58	\$1,721,483.53	\$0.00	\$131,262.05	\$1,852,745.58	\$87,952.30	\$47,846.15	\$51,259.88	\$2,039,803.91
RSU 54 - Somerset Career & Technical Center	312.00	\$1,221,861.90	\$265,404.74	\$112,556.26	\$209,981.60	\$261,705.81	\$2,071,510.31	\$1,978,098.36	\$0.00	\$93,411.95	\$2,071,510.31	\$277,181.10	\$237,432.60	\$64,403.00	\$2,650,527.01
RSU 61 - Lake Region Vocational Center	331.67	\$1,205,381.08	\$270,296.23	\$87,912.04	\$200,365.40	\$270,523.99	\$2,034,478.74	\$1,821,761.30	\$0.00	\$212,717.44	\$2,034,478.74	\$0.00	\$0.00	\$0.00	\$2,034,478.74
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	142.33	\$729,662.10	\$194,130.79	\$62,625.74	\$387,165.20	\$195,054.72	\$1,568,638.55	\$1,589,700.91	-\$21,062.35	\$0.00	\$1,568,638.55	\$106,109.00	\$0.00	\$0.00	\$1,674,747.55
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	27.00	\$128,778.35	\$194,130.79	\$8,652.48	\$59,086.00	\$160,301.28	\$550,948.90	\$531,854.91	\$0.00	\$19,093.99	\$550,948.90	\$0.00	\$95,692.30	\$66,750.00	\$713,391.20
RSU 9 - Foster Regional Applied Tech Ctr	410.00	\$1,695,104.49	\$344,386.41	\$174,452.74	\$461,280.00	\$313,697.43	\$2,988,921.08	\$2,565,060.28	\$0.00	\$423,860.79	\$2,988,921.08	\$196,005.30	\$0.00	\$89,664.30	\$3,274,590.68
Sanford - Sanford Regional Technical Center	599.00	\$2,124,925.72	\$391,396.34	\$193,595.26	\$853,138.60	\$379,932.47	\$3,942,988.39	\$3,988,364.47	-\$45,376.08	\$0.00	\$3,942,988.39	\$0.00	\$0.00	\$0.00	\$3,942,988.39
Waterville - Mid-Maine Technical Center	507.33	\$1,489,983.81	\$368,595.38	\$104,145.74	\$462,125.18	\$337,330.65	\$2,762,180.77	\$2,428,597.06	\$0.00	\$333,583.71	\$2,762,180.77	\$94,800.30	\$0.00	\$57,600.00	\$2,914,581.07
Westbrook - Westbrook Regional Vocational Center	317.00	\$1,347,997.92	\$266,647.10	\$114,348.78	\$496,954.80	\$246,862.38	\$2,472,810.98	\$2,826,088.55	-\$353,277.57	\$0.00	\$2,472,810.98	\$0.00	\$0.00	\$0.00	\$2,472,810.98
State	8792.99	\$35,330,541.76	\$8,111,246.23	\$3,216,989.70	\$11,261,947.59	\$7,276,824.17	\$65,197,549.46	\$62,405,702.60	-\$1,865,616.43	\$4,657,463.29	\$65,197,549.46	\$3,282,327.81	\$1,455,433.35	\$1,093,589.58	\$71,028,900.18