

CTE FY20 Allocation Report for Regions and Centers - August 8, 2019

CTE School	3-year Ave Enrollment	A) Direct Instruction	B) Central Admin	C) Supplies	D) O&M	E) Other Student & Staff Support	Model Allocation	FY18 Actual Expenditures Inflated by 1.7%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs	FY20 Preliminary Total Allocation	FY 20 Transition Period Adjustment	FY20 Grand Total Allocation with Adjustment
Region 2 School of Applied Technology	186.00	\$1,016,842.29	\$238,549.44	\$96,283.13	\$270,870.45	\$192,046.10	\$1,814,591.41	\$1,351,456.47	-	463,134.95	\$1,419,029.29	\$55,938.00	\$1,474,967.29	\$241,624.54	\$1,716,591.83
Region 3 No Penobscot Tech	195.33	\$810,892.57	\$238,549.44	\$74,779.75	\$255,027.30	\$191,115.34	\$1,570,364.40	\$1,795,762.92	(225,398.52)	-	\$1,795,762.92	\$0.00	\$1,795,762.92	\$99,884.19	\$1,895,647.11
Region 4 United Technologies Ctr	572.33	\$1,683,130.05	\$400,042.63	\$139,524.38	\$574,953.20	\$320,056.53	\$3,117,706.79	\$2,350,925.57	-	766,781.22	\$2,468,471.85	\$275,888.56	\$2,744,360.41	\$0.00	\$2,744,360.41
Region 7 Waldo County Tech Ctr	189.67	\$1,033,417.00	\$238,549.44	\$101,081.11	\$357,432.80	\$185,918.08	\$1,916,398.43	\$1,800,000.92	-	116,397.51	\$1,890,000.97	\$0.00	\$1,890,000.97	\$0.00	\$1,890,000.97
Region 8 Mid-Coast School of Technology	380.67	\$1,410,748.03	\$360,199.49	\$119,128.44	\$536,563.40	\$274,038.10	\$2,700,677.46	\$2,759,107.28	(58,429.82)	-	\$2,759,107.28	\$152,450.18	\$2,911,557.46	\$0.00	\$2,911,557.46
Region 9 School of Applied Technology	146.00	\$718,861.60	\$238,549.44	\$67,214.67	\$229,554.00	\$171,386.37	\$1,425,566.08	\$1,704,808.85	(279,242.77)	-	\$1,704,808.85	\$48,155.00	\$1,752,963.85	\$67,947.32	\$1,820,911.17
Region 10 Technical High School	215.00	\$1,005,362.43	\$238,549.44	\$88,657.07	\$193,475.00	\$192,548.56	\$1,718,592.50	\$2,093,556.67	(374,964.17)	-	\$2,093,556.67	\$0.00	\$2,093,556.67	\$102,851.74	\$2,196,408.41
Region 11 Oxford Hills Technical School	452.33	\$1,668,438.35	\$375,097.65	\$131,206.64	\$573,340.00	\$305,982.63	\$3,054,065.27	\$3,260,525.65	(206,460.38)	-	\$3,260,525.65	\$0.00	\$3,260,525.65	\$56,423.97	\$3,316,949.61
Augusta - Capital Area Technical Center	387.67	\$1,320,298.28	\$287,994.99	\$111,586.20	\$182,852.95	\$286,699.12	\$2,189,431.54	\$2,193,948.00	(4,516.47)	-	\$2,193,948.00	\$0.00	\$2,193,948.00	\$244,820.43	\$2,438,768.43
Biddeford - Biddeford Regional Ctr of Tech	268.00	\$1,094,214.48	\$216,395.80	\$90,829.25	\$353,764.95	\$205,577.98	\$1,960,782.46	\$2,308,091.14	(347,308.68)	-	\$2,308,091.14	\$293,052.96	\$2,601,144.10	\$106,089.94	\$2,707,234.04
Calais - St Croix Regional Technical Center	130.33	\$496,032.13	\$164,890.44	\$61,249.48	\$113,687.00	\$167,655.04	\$1,003,514.08	\$780,504.86	-	223,009.23	\$819,530.10	\$40,667.99	\$860,198.09	\$119,410.62	\$979,608.71
Ellsworth Hancock County Technical Center	210.33	\$851,842.90	\$164,890.44	\$86,995.10	\$228,229.65	\$191,104.44	\$1,523,062.53	\$1,425,770.41	-	97,292.13	\$1,497,058.93	\$0.00	\$1,497,058.93	\$0.00	\$1,497,058.93
Lewiston - Lewiston Regional Technology Ctr	685.33	\$1,864,860.30	\$349,874.12	\$139,959.06	\$649,258.50	\$353,546.22	\$3,357,498.20	\$3,147,748.02	-	209,750.18	\$3,305,135.42	\$0.00	\$3,305,135.42	\$0.00	\$3,305,135.42
Machias - Coastal Wash Cty Inst of Tech	68.33	\$301,822.49	\$164,890.44	\$34,325.76	\$47,300.55	\$151,013.23	\$699,352.47	\$260,045.38	-	439,307.08	\$273,047.65	\$41,840.00	\$314,887.65	\$194,488.32	\$509,375.97
MSAD 46 - Tri-County Technical Center	218.33	\$817,786.74	\$164,890.44	\$77,341.56	\$173,435.35	\$191,674.29	\$1,425,128.38	\$1,470,355.53	(45,227.16)	-	\$1,470,355.53	\$0.00	\$1,470,355.53	\$142,090.40	\$1,612,445.93
Portland- Portland Arts & Technology H S	441.00	\$1,576,370.90	\$299,083.31	\$124,265.68	\$911,975.75	\$283,731.61	\$3,195,427.26	\$3,082,895.24	-	112,532.02	\$3,195,427.26	\$114,925.00	\$3,310,352.26	\$0.00	\$3,310,352.26
RSU 1 Bath Regional Vocational Center	170.67	\$747,463.50	\$164,890.44	\$67,508.66	\$231,407.00	\$180,668.49	\$1,391,938.09	\$1,188,415.02	-	203,523.06	\$1,247,835.78	\$106,162.53	\$1,353,998.31	\$0.00	\$1,353,998.31
RSU 33 - St John Valley Technology Center	112.33	\$511,041.36	\$164,890.44	\$39,708.21	\$199,143.00	\$161,999.72	\$1,076,782.73	\$780,344.10	-	296,438.63	\$819,361.31	\$41,691.92	\$861,053.23	\$157,014.29	\$1,018,067.52
RSU 39 - Caribou Regional Technology Ctr	164.67	\$736,848.50	\$164,890.44	\$89,263.19	\$264,593.74	\$176,869.38	\$1,432,465.24	\$1,458,419.69	(25,954.44)	-	\$1,458,419.69	\$0.00	\$1,458,419.69	\$45,675.80	\$1,504,095.49
RSU 54 - Somerset Career & Technical Center	268.67	\$981,883.75	\$216,534.96	\$94,989.84	\$180,493.10	\$209,077.32	\$1,682,978.97	\$1,439,475.77	-	243,503.19	\$1,511,449.56	\$50,500.00	\$1,561,949.56	\$76,640.78	\$1,638,590.34
RSU 61 - Lake Region Vocational Center	198.00	\$767,560.70	\$164,890.44	\$56,189.24	\$176,127.65	\$213,829.14	\$1,378,597.17	\$1,330,395.48	-	48,201.70	\$1,378,597.17	\$89,260.00	\$1,467,857.17	\$125,726.43	\$1,593,583.60
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	144.67	\$619,498.24	\$164,890.44	\$51,996.05	\$340,330.70	\$182,309.41	\$1,359,024.84	\$1,548,739.56	(189,714.72)	-	\$1,548,739.56	\$0.00	\$1,548,739.56	\$57,236.62	\$1,605,976.18
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	20.67	\$143,210.43	\$164,890.44	\$19,640.86	\$51,938.50	\$137,343.89	\$517,024.11	\$264,542.17	-	252,481.94	\$277,769.28	\$0.00	\$277,769.28	\$196,362.00	\$474,131.28
RSU 9 - Foster Regional Applied Tech Ctr	329.00	\$1,293,652.53	\$229,077.79	\$119,594.45	\$405,480.00	\$223,458.52	\$2,271,263.29	\$1,702,035.61	-	569,227.68	\$1,787,137.39	\$0.00	\$1,787,137.39	\$393,321.39	\$2,180,458.78
Sanford - Sanford Regional Technical Center	477.33	\$1,685,380.02	\$306,635.64	\$157,253.89	\$701,989.05	\$338,495.36	\$3,189,753.96	\$2,497,853.13	-	691,900.83	\$2,622,745.79	\$102,200.00	\$2,724,945.79	\$0.00	\$2,724,945.79
Waterville - Mid-Maine Technical Center	366.00	\$1,220,877.72	\$283,492.32	\$92,091.40	\$406,222.94	\$266,246.98	\$2,268,931.37	\$1,906,199.22	-	362,732.14	\$2,001,509.19	\$0.00	\$2,001,509.19	\$234,854.09	\$2,236,363.28
Westbrook - Westbrook Regional Vocational Center	376.33	\$1,173,249.39	\$285,639.65	\$97,162.08	\$436,839.30	\$267,270.69	\$2,260,161.11	\$2,527,710.85	(267,549.73)	-	\$2,527,710.85	\$0.00	\$2,527,710.85	\$0.00	\$2,527,710.85
State	7375.00	\$27,551,586.71	\$6,451,719.93	\$2,429,825.15	\$9,046,285.83	\$6,021,662.53	\$51,501,080.16	\$48,429,633.51	(2,024,766.85)	5,096,213.49	\$49,635,133.07	\$1,412,732.15	\$51,047,865.22	\$2,662,462.86	\$53,710,328.06