

CTE FY21 Allocation Report for Centers and Regions - Jan. 27, 2020

Total allocation amounts by school reflect proposed legislation for FY 2020-2021, recognizing increases by school up to 15% 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	FY19 Actual Expenditures Inflated by 2.2%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs	FY21 Total Allocation
Region 2 School of Applied Technology	188.67	\$1,104,420.39	\$244,252.95	\$106,996.32	\$276,834.57	\$198,153.53	\$1,930,657.77	\$1,710,079.94	-	220,577.83	\$1,930,657.77	\$95,000.00	\$2,025,657.77
Region 3 No Penobscot Tech	189.67	\$793,149.36	\$244,252.95	\$75,981.71	\$260,642.58	\$195,421.83	\$1,569,448.44	\$1,966,125.10	(396,676.66)	-	\$1,966,125.10	\$0.00	\$1,966,125.10
Region 4 United Technologies Ctr	600.67	\$1,889,427.95	\$415,629.28	\$159,520.19	\$587,612.72	\$336,030.77	\$3,388,220.91	\$2,627,715.60	-	760,505.31	\$3,021,872.94	\$83,311.33	\$3,105,184.26
Region 7 Waldo County Tech Ctr	196.67	\$988,717.06	\$244,252.95	\$102,598.12	\$365,302.88	\$190,359.77	\$1,891,230.78	\$1,865,800.31	-	25,430.47	\$1,891,230.78	\$0.00	\$1,891,230.78
Region 8 Mid-Coast School of Technology	386.67	\$1,606,303.52	\$370,050.43	\$145,740.55	\$480,723.31	\$283,238.99	\$2,886,056.80	\$2,709,275.27	-	176,781.52	\$2,886,056.80	\$242,869.70	\$3,128,926.50
Region 9 School of Applied Technology	158.33	\$795,603.69	\$244,252.95	\$76,142.25	\$234,608.40	\$178,153.92	\$1,528,761.22	\$1,653,919.42	(125,158.20)	-	\$1,653,919.42	\$84,096.25	\$1,738,015.67
Region 10 Technical High School*	242.00	\$1,158,071.23	\$244,252.95	\$101,544.89	\$315,195.16	\$216,293.39	\$2,035,357.62	\$2,417,468.50	(382,110.87)	-	\$2,417,468.50	\$78,339.00	\$2,495,807.50
Region 11 Oxford Hills Technical School	459.67	\$1,809,979.76	\$385,598.02	\$140,571.87	\$585,964.00	\$312,147.67	\$3,234,261.32	\$3,392,294.24	(158,032.91)	-	\$3,392,294.24	\$0.00	\$3,392,294.24
Augusta - Capital Area Technical Center*	391.33	\$1,343,908.93	\$295,585.08	\$114,325.50	\$186,879.07	\$296,806.70	\$2,237,505.28	\$2,374,980.10	(137,474.81)	-	\$2,374,980.10	\$76,500.00	\$2,451,480.10
Biddeford - Biddeford Regional Ctr of Tech	287.00	\$1,380,054.34	\$225,552.34	\$115,040.68	\$361,554.27	\$216,914.18	\$2,299,115.81	\$2,657,746.74	(358,630.93)	-	\$2,657,746.74	\$79,386.73	\$2,737,133.47
Calais - St Croix Regional Technical Center*	141.00	\$537,646.22	\$168,795.49	\$69,208.27	\$116,190.20	\$174,566.69	\$1,066,406.87	\$929,994.23	-	136,412.64	\$1,066,406.87	\$0.00	\$1,066,406.87
Ellsworth Hancock County Technical Center	221.67	\$833,679.07	\$168,795.49	\$81,303.74	\$233,254.89	\$196,170.79	\$1,513,203.98	\$1,585,430.29	(72,226.31)	-	\$1,585,430.29	\$143,000.00	\$1,728,430.29
Lewiston - Lewiston Regional Technology Ctr	702.00	\$1,896,180.24	\$361,754.39	\$142,019.27	\$663,554.10	\$363,358.29	\$3,426,866.29	\$3,401,376.48	-	25,489.81	\$3,426,866.29	\$0.00	\$3,426,866.29
Machias - Coastal Wash Cty Inst of Tech	70.00	\$310,022.36	\$168,795.49	\$41,441.94	\$48,342.03	\$154,103.44	\$722,705.26	\$371,904.09	-	350,801.17	\$427,689.71	\$356,273.95	\$783,963.66
MSAD 46 - Tri-County Technical Center*	217.67	\$896,436.43	\$168,795.49	\$83,526.07	\$177,254.11	\$200,743.18	\$1,526,755.28	\$1,494,105.40	-	32,649.88	\$1,526,755.28	\$80,560.00	\$1,607,315.28
Portland - Portland Arts & Technology H S	430.67	\$1,559,340.22	\$303,964.92	\$127,835.68	\$932,055.95	\$286,994.75	\$3,210,191.51	\$3,210,618.06	(426.55)	-	\$3,210,618.06	\$0.00	\$3,210,618.06
RSU 1 Bath Regional Vocational Center	166.67	\$839,863.67	\$168,795.49	\$78,425.86	\$236,502.20	\$184,136.07	\$1,507,723.28	\$1,258,839.00	-	248,884.29	\$1,447,664.84	\$44,000.00	\$1,491,664.84
RSU 33 - St John Valley Technology Center	102.67	\$504,069.19	\$168,795.49	\$46,715.62	\$203,527.80	\$162,689.12	\$1,085,797.21	\$866,261.51	-	219,535.71	\$996,200.73	\$257,713.13	\$1,253,913.87
RSU 39 - Caribou Regional Technology Ctr	172.00	\$844,433.65	\$168,795.49	\$91,775.14	\$270,419.66	\$182,388.16	\$1,557,812.10	\$1,334,118.55	-	223,693.54	\$1,534,236.34	\$0.00	\$1,534,236.34
RSU 54 - Somerset Career & Technical Center	283.33	\$1,012,459.21	\$224,771.22	\$97,914.44	\$184,467.26	\$224,361.31	\$1,743,973.43	\$1,485,777.76	-	258,195.67	\$1,708,644.43	\$51,700.00	\$1,760,344.43
RSU 61 - Lake Region Vocational Center	199.33	\$839,463.01	\$168,795.49	\$53,036.61	\$180,005.69	\$214,979.54	\$1,456,280.33	\$1,480,758.36	(24,478.04)	-	\$1,480,758.36	\$101,100.00	\$1,581,858.36
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	156.00	\$678,393.41	\$168,795.49	\$60,654.19	\$347,824.22	\$188,950.12	\$1,444,617.42	\$1,538,947.57	(94,330.15)	-	\$1,538,947.57	\$0.00	\$1,538,947.57
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	19.67	\$113,102.25	\$168,795.49	\$19,881.64	\$53,082.10	\$139,425.47	\$494,286.95	\$292,384.92	-	201,902.03	\$336,242.66	\$0.00	\$336,242.66
RSU 9 - Foster Regional Applied Tech Ctr	331.67	\$1,376,602.29	\$235,066.45	\$120,144.80	\$414,408.00	\$226,621.95	\$2,372,843.48	\$1,946,053.22	-	426,790.26	\$2,237,961.20	\$332,386.14	\$2,570,347.34
Sanford - Sanford Regional Technical Center*	514.67	\$1,845,946.68	\$321,855.87	\$171,253.06	\$717,445.69	\$333,258.33	\$3,389,759.63	\$3,015,610.89	-	374,148.73	\$3,389,759.63	\$0.00	\$3,389,759.63
Waterville - Mid-Maine Technical Center	379.33	\$1,163,575.62	\$293,030.72	\$88,927.52	\$415,167.30	\$272,119.74	\$2,232,820.90	\$2,066,507.53	-	166,313.38	\$2,232,820.90	\$0.00	\$2,232,820.90
Westbrook - Westbrook Regional Vocational Center	376.67	\$1,095,963.35	\$292,463.58	\$84,449.11	\$446,457.78	\$270,772.95	\$2,190,106.77	\$2,623,871.38	(433,764.61)	-	\$2,623,871.38	\$0.00	\$2,623,871.38
State	7585.70	\$29,216,813.12	\$6,634,541.91	\$2,596,975.04	\$9,295,275.93	\$6,199,160.66	\$53,942,766.66	\$52,277,964.46	(2,183,310.05)	3,848,112.25	\$54,963,226.93	\$2,106,236.22	\$57,069,463.16

*Contains unsuspended program estimate counts.