

CTE FY23 Allocation Report for Centers and Regions - Updated January 29, 2023

Total allocation amounts by school reflect a 33.3% transition adjustment for schools over the model and increases the cap for schools under the model from 30% to 100% 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	FY21 Actual Expenditures Inflated by 1.5%	Model Amount Below Inflated Actual	Model Amount Above Inflated Actual	Calculated Allocation	New Programs FY23	New Programs FY22	Total Allocation
Region 2 School of Applied Technology	204.33	\$1,142,120.02	\$252,378.61	\$119,667.84	\$286,277.76	\$210,354.69	\$2,010,798.92	\$2,025,443.22	(14,644.30)	-	\$2,015,680.35	\$0.00	\$0.00	\$2,015,680.35
Region 3 No Penobscot Tech	185.33	\$685,177.17	\$252,378.61	\$77,497.00	\$269,533.44	\$202,774.08	\$1,487,360.30	\$1,848,254.82	(360,894.52)	-	\$1,607,658.47	\$86,068.78	\$76,325.78	\$1,770,053.03
Region 4 United Technologies Ctr	636.67	\$1,952,156.29	\$437,377.19	\$157,321.74	\$607,656.96	\$354,338.44	\$3,508,850.62	\$3,145,963.59	-	362,887.03	\$3,508,850.62	\$86,878.78	\$86,878.78	\$3,682,608.18
Region 7 Waldo County Tech Ctr	185.67	\$1,020,621.49	\$252,378.61	\$109,072.42	\$377,763.84	\$193,320.72	\$1,953,157.08	\$1,887,646.42	-	65,510.66	\$1,953,157.08	\$0.00	\$0.00	\$1,953,157.08
Region 8 Mid-Coast School of Technology	440.33	\$1,998,505.64	\$394,168.64	\$181,274.58	\$497,121.41	\$308,170.70	\$3,379,240.97	\$3,047,999.82	-	331,241.14	\$3,379,240.97	\$0.00	\$0.00	\$3,379,240.97
Region 9 School of Applied Technology	147.33	\$616,674.15	\$252,378.61	\$63,993.10	\$242,611.20	\$178,806.06	\$1,354,463.12	\$1,491,735.85	(137,272.72)	-	\$1,400,220.70	\$0.00	\$80,398.78	\$1,480,619.48
Region 10 Technical High School	275.00	\$1,295,913.47	\$308,382.95	\$123,202.16	\$361,336.32	\$223,069.94	\$2,311,904.84	\$2,768,115.23	(456,210.39)	-	\$2,463,974.97	\$17,929.00	\$0.00	\$2,481,903.97
Region 11 Oxford Hills Technical School	508.33	\$1,841,551.64	\$409,134.13	\$161,156.36	\$608,256.00	\$323,476.32	\$3,343,574.46	\$3,381,811.24	(38,236.77)	-	\$3,356,320.05	\$83,000.00	\$0.00	\$3,439,320.05
Augusta - Capital Area Technical Center	372.00	\$1,390,439.03	\$301,163.93	\$124,406.42	\$332,223.72	\$282,260.28	\$2,430,493.38	\$2,235,947.36	-	194,546.03	\$2,430,493.38	\$0.00	\$85,500.00	\$2,515,993.38
Biddeford - Biddeford Regional Ctr of Tech	382.67	\$1,424,080.57	\$303,511.78	\$120,189.00	\$517,887.36	\$285,410.81	\$2,651,079.52	\$2,677,120.23	(26,040.71)	-	\$2,659,759.76	\$89,500.00	\$0.00	\$2,749,259.76
Calais - St Croix Regional Technical Center	155.67	\$765,232.77	\$174,411.23	\$66,656.68	\$120,153.60	\$182,661.09	\$1,309,115.37	\$987,211.57	-	321,903.80	\$1,309,115.37	\$76,305.78	\$0.00	\$1,385,421.15
Ellsworth Hancock County Technical Center	223.00	\$879,982.66	\$174,411.23	\$90,622.74	\$241,211.52	\$202,948.15	\$1,589,176.30	\$1,422,873.81	-	166,302.49	\$1,589,176.30	\$0.00	\$73,000.00	\$1,662,176.30
Lewiston - Lewiston Regional Technology Ctr	712.00	\$1,889,455.36	\$375,986.93	\$146,726.26	\$686,188.80	\$377,498.77	\$3,475,856.12	\$3,434,562.66	-	41,293.45	\$3,475,856.12	\$0.00	\$91,500.00	\$3,567,356.12
Machias - Coastal Wash Cty Inst of Tech	98.00	\$729,099.23	\$174,411.23	\$81,060.74	\$224,202.24	\$170,946.65	\$1,379,720.09	\$1,128,833.80	-	250,886.29	\$1,379,720.09	\$41,216.00	\$0.00	\$1,420,936.09
MSAD 46 - Tri-County Technical Center	232.33	\$915,883.90	\$174,411.23	\$89,572.42	\$183,300.48	\$205,526.24	\$1,568,694.28	\$1,778,368.51	(209,674.23)	-	\$1,638,585.69	\$79,183.78	\$166,999.12	\$1,884,768.59
Portland - Portland Arts & Technology H S	417.33	\$1,538,692.51	\$311,140.43	\$130,792.58	\$963,849.60	\$292,363.20	\$3,236,838.33	\$3,188,169.04	-	48,669.29	\$3,236,838.33	\$86,068.78	\$0.00	\$3,322,907.11
RSU 1 Bath Regional Vocational Center	224.00	\$937,799.70	\$174,411.23	\$98,849.32	\$314,380.80	\$205,403.66	\$1,730,844.71	\$1,440,679.80	-	290,164.91	\$1,730,844.71	\$77,925.78	\$82,018.78	\$1,890,789.27
RSU 33 - St John Valley Technology Center	103.67	\$634,073.08	\$174,411.23	\$65,711.42	\$210,470.40	\$170,183.72	\$1,254,849.85	\$1,212,468.97	-	42,380.88	\$1,254,849.85	\$37,811.39	\$0.00	\$1,292,661.24
RSU 39 - Caribou Regional Technology Ctr	184.00	\$848,610.66	\$174,411.23	\$93,767.42	\$279,644.03	\$190,491.31	\$1,586,924.65	\$1,390,591.86	-	196,332.79	\$1,586,924.65	\$47,186.39	\$75,500.00	\$1,709,611.04
RSU 54 - Somerset Career & Technical Center	289.33	\$1,045,675.72	\$233,568.48	\$92,613.48	\$190,759.68	\$252,687.05	\$1,815,304.41	\$1,753,725.93	-	61,578.48	\$1,815,304.41	\$64,403.00	\$91,131.28	\$1,970,838.69
RSU 61 - Lake Region Vocational Center	294.67	\$1,035,327.72	\$234,744.65	\$74,093.58	\$186,145.92	\$223,690.74	\$1,754,002.61	\$1,684,893.74	-	69,108.87	\$1,754,002.61	\$0.00	\$44,370.00	\$1,798,372.61
RSU 79/MSAD 01 - Presque Isle Reg Career & Tech Ctr	143.33	\$631,391.78	\$174,411.23	\$60,105.58	\$359,688.96	\$191,251.79	\$1,416,849.34	\$1,459,077.85	(42,228.51)	-	\$1,430,925.51	\$0.00	\$0.00	\$1,430,925.51
RSU 88/MSAD 24 - Van Buren Regional Technology Ctr	27.00	\$117,193.93	\$174,411.23	\$8,509.84	\$54,892.80	\$145,925.10	\$500,932.90	\$356,220.24	-	144,712.66	\$500,932.90	\$66,750.00	\$0.00	\$567,682.90
RSU 9 - Foster Regional Applied Tech Ctr	334.33	\$1,494,656.32	\$243,471.66	\$147,530.10	\$428,544.00	\$235,564.06	\$2,549,766.14	\$2,287,132.26	-	262,633.88	\$2,549,766.14	\$82,018.78	\$0.00	\$2,631,784.92
Sanford - Sanford Regional Technical Center	564.00	\$1,836,209.10	\$343,417.78	\$175,828.42	\$741,918.70	\$353,177.73	\$3,450,551.73	\$3,394,765.33	-	55,786.40	\$3,450,551.73	\$0.00	\$100,700.00	\$3,551,251.73
Waterville - Mid-Maine Technical Center	416.67	\$1,220,779.97	\$310,995.28	\$98,877.68	\$429,329.20	\$289,736.97	\$2,349,719.10	\$2,174,901.73	-	174,817.37	\$2,349,719.10	\$57,600.00	\$0.00	\$2,407,319.10
Westbrook - Westbrook Regional Vocational Center	350.00	\$1,166,418.91	\$296,323.08	\$110,247.42	\$461,687.04	\$22.00	\$2,305,584.64	\$2,540,123.55	(234,538.91)	-	\$2,383,764.28	\$0.00	\$81,208.78	\$2,464,973.06
State	8106.99	\$31,053,722.79	\$7,082,602.45	\$2,869,346.30	\$10,177,035.78	\$6,252,060.26	\$57,705,653.78	\$56,144,638.44	(1,519,741.06)	3,080,756.40	\$58,212,234.13	\$1,079,846.24	\$1,135,531.30	\$60,427,611.67