

Southern Plains Education Cooperative Revised
 November 2018
 Expenditure Budget
 FY18-19

	17-18 Adopted	18-19 Preliminary	18-19 Revised	Notes/Comments
SPEC General	\$ 4,102,597 3.71%	\$ 3,009,303 -26.65%	\$ 3,102,858 3.11%	
ALC	\$ 496,493 -0.26%	\$ 532,965 7.35%	\$ 604,939 13.50%	
Bridges	\$ 1,003,037 5.24%	\$ 983,717 -1.93%	\$ 953,668 -3.05%	
ATCW	\$ 206,140 12.07%	\$ 213,566 3.60%	\$ 178,180 -16.57%	
ECSE	\$ 600,057 -17.01%	\$ 444,811 -25.87%	\$ 450,019 1.17%	
PALS	\$ 199,698 -24.23%	\$ 202,164 1.23%	\$ 238,072 17.76%	
Winnabago Building Costs	\$ 247,387 -44.88%	\$ 292,354 18.18%	\$ 247,354 -15.39%	
Total General Fund	\$ 6,855,409 -2.43%	\$ 5,678,880 -17.16%	\$ 5,775,090 1.69%	
Food Service	\$ 50,075	\$ 46,475 -7.19%	\$ 48,256 3.83%	
Building Construction		\$	\$ 1,200,000	
Total SPEC	\$ 6,905,484 -1.72%	\$ 5,725,355 -17.09%	\$ 7,023,346 22.67%	
ALC School Store				

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Revenue Budget
FY18-19

	17-18 Adopted	18-19 Preliminary	18-19 Revised	Notes/Comments
SPEC General	\$ 4,102,597 3.71%	\$ 3,009,303 -26.65%	\$ 3,052,858 1.45%	
ALC	\$ 496,493 -0.26%	\$ 532,965 7.35%	\$ 604,939 13.50%	
Bridges	\$ 1,003,037 5.24%	\$ 983,717 -1.93%	\$ 953,668 -3.05%	
ATCW	\$ 206,140 12.07%	\$ 213,566 3.60%	\$ 178,180 -16.57%	
ECSE	\$ 600,057 -17.01%	\$ 444,811 -25.87%	\$ 450,019 1.17%	
PALS	\$ 199,698 -24.23%	\$ 202,164 1.23%	\$ 238,072 17.76%	
Winnebago Building Costs	\$ 167,387 148.75%	\$ 132,354 -20.93%	\$ 87,354 -34.00%	
Total General Fund	\$ 6,775,409 1.97%	\$ 5,518,880 -18.55%	\$ 5,565,090 0.84%	
Food Service	\$ 28,850	\$ 28,850 0.00%	\$ 34,300 18.89%	
Building Construction		\$	\$ 1,200,000	
Total SPEC	\$ 6,804,259 2.40%	\$ 5,547,730 -18.47%	\$ 6,799,390 22.56%	
ALC School Store				