

Southern Plains Education Cooperative Adopted

June 2017

Revenue Budget

FY16-17

	15-16 Adopted	16-17 Preliminary	16-17 Revised	16-17 Adopted	Notes/Comments
SPEC General	\$ 3,532,830 -1.09%	\$ 3,609,586 2.17%	\$ 4,389,850 21.62%	\$ 3,955,855 -9.89%	
ALC	\$ 494,644 9.04%	\$ 494,644 0.00%	\$ 504,621 2.02%	\$ 497,809 -1.35%	
Bridges	\$ 828,716 75.62%	\$ 828,716 0.00%	\$ 886,715 7.00%	\$ 953,120 7.49%	
ATCW	\$ 182,015 36.14%	\$ 182,015 0.00%	\$ 182,897 0.48%	\$ 183,932 0.57%	
ECSE	\$ 955,348 7.14%	\$ 878,592 -8.03%	\$ 206,795 -76.46%	\$ 723,086 249.66%	
PALS	\$ 271,362 6.15%	\$ 271,362 0.00%	\$ 271,288 -0.03%	\$ 263,570 -2.84%	
PATHWAYS	\$ -	\$ -	\$ -	\$ -	
Winnebago Building Costs	\$ 18,346 5.00%	\$ 18,346 0.00%	\$ 20,357 10.96%	\$ 67,292 230.56%	We have not previously billed the districts for SRO or tech support; however, we needed to do that or we would have dug into our fund balance too much.
Total SPEC	\$ 6,283,261 5.87%	\$ 6,283,261 0.00%	\$ 6,462,523 2.85%	\$ 6,644,664 2.82%	
ALC School Store	\$ 3,400	\$ 3,400	\$ 2,050	\$ 3,155	

**Southern Plains Education Cooperative Adopted
June 2017
Expenditure Budget
FY16-17**

	15-16 Adopted	16-17 Preliminary	16-17 Revised	16-17 Adopted	Notes/Comments
SPEC General	\$ 3,584,219 1.50%	\$ 3,532,830 -1.43%	\$ 4,389,850 24.26%	\$ 3,955,855 -9.89%	Moved back to ECSE Paras, Speech & PT. Increase of Staff Development grant and Fairmont's Targeted Services was \$15,000 higher. We also experienced a significant increase in ECSE placements from prior years.
ALC	\$ 449,887 -0.67%	\$ 494,644 9.95%	\$ 504,621 2.02%	\$ 497,809 -1.35%	
Bridges	\$ 485,101 2.80%	\$ 828,716 70.83%	\$ 886,715 7.00%	\$ 953,120 7.49%	Sub costs were \$10,000 higher due to a long-term leave; we had to purchase \$13,000 in computers for state testing
ATCW	\$ 134,282 0.43%	\$ 182,015 35.57%	\$ 182,897 0.48%	\$ 183,932 0.57%	
ECSE	\$ 896,742 0.56%	\$ 955,348 6.54%	\$ 206,795 -78.35%	\$ 723,086 249.66%	We had to move staff back into this category from SPEC General including all teachers and several related services staff.
PALS	\$ 257,627 0.78%	\$ 271,362 5.33%	\$ 271,288 -0.03%	\$ 263,570 -2.84%	
PATHWAYS	\$ 154,621 10.95%	\$ - 0.00%	\$ -	\$ -	
Winnebago Building Costs	\$ 234,773 -0.34%	\$ 219,409 -6.54%	\$ 213,157 -2.85%	\$ 448,792 110.55%	Winnebago bulding improvements
Total SPEC	\$ 6,197,232 1.39%	\$ 6,484,324 4.63%	\$ 6,655,323 2.64%	\$ 7,026,164 5.57%	
ALC School Store	\$ 3,400	\$ 3,400	\$ 2,050	\$ 2,654	