

Southern Plains Education Cooperative Adopted  
 May 2019  
 Expenditure Budget  
 FY18-19

	17-18 Adopted	18-19 Revised	18-19 Adopted	Notes/Comments
SPEC General	\$ 4,102,597 3.71%	\$ 3,102,858 3.11%	\$ 3,140,903 1.23%	
ALC	\$ 496,493 -0.26%	\$ 604,939 13.50%	\$ 604,790 -0.02%	
Bridges	\$ 1,003,037 5.24%	\$ 953,668 -3.05%	\$ 953,768 0.01%	
ATCW	\$ 206,140 12.07%	\$ 178,180 -16.57%	\$ 177,980 -0.11%	
ECSE	\$ 600,057 -17.01%	\$ 450,019 1.17%	\$ 448,519 -0.33%	
PALS	\$ 199,698 -24.23%	\$ 238,072 17.76%	\$ 238,072 0.00%	
Winnebago Building Costs	\$ 247,387 -44.88%	\$ 247,354 -15.39%	\$ 252,404 2.04%	
<b>Total General Fund</b>	<b>\$ 6,855,409</b> <b>-2.43%</b>	<b>\$ 5,775,090</b> <b>1.69%</b>	<b>\$ 5,816,436</b> <b>0.72%</b>	
Food Service	\$ 50,075	\$ 48,256 3.83%	\$ 43,431 -10.00%	
Building Construction		\$ 1,200,000	\$ 6,175,000	
<b>Total SPEC</b>	<b>\$ 6,905,484</b> <b>-1.72%</b>	<b>\$ 7,023,346</b> <b>22.67%</b>	<b>\$ 12,034,867</b> <b>71.36%</b>	

**Southern Plains Education Cooperative Adopted**

**May 2019**

**Revenue Budget**

**FY18-19**

	<b>17-18 Adopted</b>	<b>18-19 Revised</b>	<b>18-19 Adopted</b>	<b>Notes/Comments</b>
SPEC General	\$ 4,102,597 3.71%	\$ 3,052,858 1.45%	\$ 3,090,903 1.25%	
ALC	\$ 496,493 -0.26%	\$ 604,939 13.50%	\$ 604,790 -0.02%	
Bridges	\$ 1,003,037 5.24%	\$ 953,668 -3.05%	\$ 953,768 0.01%	
ATCW	\$ 206,140 12.07%	\$ 178,180 -16.57%	\$ 177,980 -0.11%	
ECSE	\$ 600,057 -17.01%	\$ 450,019 1.17%	\$ 448,519 -0.33%	
PALS	\$ 199,698 -24.23%	\$ 238,072 17.76%	\$ 238,072 0.00%	
Winnabago Building Costs	\$ 167,387 148.75%	\$ 87,354 -34.00%	\$ 92,404 5.78%	
<b>Total General Fund</b>	<b>\$ 6,775,409</b> <b>1.97%</b>	<b>\$ 5,565,090</b> <b>0.84%</b>	<b>\$ 5,606,436</b> <b>0.74%</b>	
Food Service	\$ 28,850	\$ 34,300 18.89%	\$ 34,500 0.58%	
Building Construction		\$ 1,200,000	\$ 6,175,000	
<b>Total SPEC</b>	<b>\$ 6,804,259</b> <b>2.40%</b>	<b>\$ 6,799,390</b> <b>22.56%</b>	<b>\$ 11,815,936</b> <b>73.78%</b>	
ALC School Store				