

Southern Plains Education Cooperative Revised
November 2017
Expenditure Budget
FY17-18

	16-17 Adopted	17-18 Preliminary	17-18 Revised	Notes/Comments
SPEC General	\$ 3,955,855 -9.89%	\$ 3,959,849 0.10%	\$ 4,108,161 3.75%	Move of expenses from ECSE to SPEC general as we transition to districts claiming 3-5.
ALC	\$ 497,809 -1.35%	\$ 492,864 -0.99%	\$ 525,175 6.56%	Moved some of the special ed teacher time from Bridges to help with evaluations as the numbers have increased.
Bridges	\$ 953,120 7.49%	\$ 1,030,220 8.09%	\$ 987,849 -4.11%	
ATCW	\$ 183,932 0.57%	\$ 183,932 0.00%	\$ 205,985 11.99%	Move from 3 hour day to a full school day.
ECSE	\$ 723,086 249.66%	\$ 723,086 0.00%	\$ 592,306 -18.09%	More ECSE (3-5) Expenses moved to districts
PALS	\$ 263,570 -2.84%	\$ 253,623 -3.77%	\$ 193,529 -23.69%	Reduced the number of paraprofessionals
Winnebago Building Costs	\$ 448,792 110.55%	\$ 220,744 -50.81%	\$ 216,891 -1.75%	Hoping we can control these costs. This is pending no significant projects.
Food Service	\$	\$ 46,656 7.29%	\$ 50,056 7.29%	General increases as we take on food service on our own.
Total SPEC	\$ 7,026,164	\$ 6,910,974 -1.64%	\$ 6,879,952 -0.45%	
ALC School Store	\$ 2,654	\$ 2,654	\$ -	

Southern Plains Education Cooperative Revised
November 2017
Revenue Budget
FY17-18

	16-17 Adopted	17-18 Preliminary	17-18 Revised	Notes/Comments
SPEC General	\$ 3,955,855 -9.89%	\$ 3,959,849 0.10%	\$ 4,108,161 3.75%	
ALC	\$ 497,809 -1.35%	\$ 492,864 -0.99%	\$ 525,175 6.56%	
Bridges	\$ 953,120 7.49%	\$ 1,030,220 8.09%	\$ 987,849 -4.11%	
ATCW	\$ 183,932 0.57%	\$ 183,932 0.00%	\$ 205,985 11.99%	
ECSE	\$ 723,086 249.66%	\$ 723,086 0.00%	\$ 592,306 -18.09%	
PALS	\$ 263,570 -2.84%	\$ 253,623 -3.77%	\$ 193,529 -23.69%	
Winnnebago Building Costs	\$ 67,292 230.56%	\$ 220,744 228.04%	\$ 136,891 -37.99%	We will exhaust the Committed Fund Balance.
Food Service	\$	\$ 46,656	\$ 50,056 7.29%	
Total SPEC	\$ 6,644,664 2.82%	\$ 6,910,974 4.01%	\$ 6,799,952 -1.61%	
ALC School Store	\$ 3,155	\$ 3,155	\$ -	