

**Southern Plains Education Cooperative Adopted  
Expenditure Budget**

**FY15-16**

	<b>14-15 Adopted</b>	<b>15-16 Revised</b>	<b>15-16 Adopted</b>	<b>Notes/Comments</b>
SPEC General	\$ 3,423,837 2.92%	\$ 3,531,212 2.87%	\$ 3,584,219 1.50%	
ALC	\$ 492,142 1.00%	\$ 452,937 -2.21%	\$ 449,887 -0.67%	
Bridges	\$ 248,808 -0.07%	\$ 471,873 31.03%	\$ 485,101 2.80%	
ATCW	\$ 131,458 19.56%	\$ 133,693 -0.91%	\$ 134,262 0.43%	
ECSE	\$ 935,790 -8.96%	\$ 891,710 0.51%	\$ 896,742 0.56%	
PALS	\$ 312,729 11.92%	\$ 255,641 -20.78%	\$ 257,627 0.78%	
PATHWAYS	\$ 131,738 42.09%	\$ 139,357 14.39%	\$ 154,621 10.95%	This was an additional student
Winnebago Building Costs		\$ 235,575 20.79%	\$ 234,773 -0.34%	
<b>Total SPEC</b>	<b>\$ 5,676,502 1.85%</b>	<b>\$ 6,111,998 3.29%</b>	<b>\$ 6,197,232 1.39%</b>	
ALC School Store	\$ 2,700	\$ 3,400	\$ 3,400	