

Southern Plains Education Cooperative Preliminary					
Expenditure Budget					
FY15-16					
	13-14 Adopted	14-15 Preliminary	14-15 Adopted	15-16 Preliminary	Notes/Comments
SPEC General	\$ 3,414,179	\$ 3,326,857	\$ 3,423,837	\$ 3,432,603	
		-2.56%	2.92%	0.26%	
ALC	\$ 492,142	\$ 487,281	\$ 492,142	\$ 463,159	Rent
		-0.99%	1.00%	-5.89%	
Bridges	\$ 224,655	\$ 248,991	\$ 248,808	\$ 360,117	SRO, Social Worker, Behavior Aide, Teacher
		10.83%	-0.07%	44.74%	
ATCW	\$ 117,755	\$ 109,950	\$ 131,458	\$ 134,914	
		-6.63%	19.56%	2.63%	
ECSE	\$ 1,021,271	\$ 1,027,929	\$ 935,790	\$ 887,219	
		0.65%	-8.96%	-5.19%	
PALS	\$ 327,009	\$ 279,430	\$ 312,729	\$ 322,702	
		-14.55%	11.92%	3.19%	
PATHWAYS	\$ 45,112	\$ 92,712	\$ 131,738	\$ 121,823	Rent
		105.52%	42.09%	-7.53%	
Winnebago Building Costs				\$ 195,028	Cook, rent, supplies, improvements
<b>Total SPEC</b>	<b>\$ 5,642,123</b>	<b>\$ 5,573,150</b>	<b>\$ 5,676,502</b>	<b>\$ 5,917,565</b>	
		<b>-1.22%</b>	<b>1.85%</b>	<b>4.25%</b>	
ALC School Store	\$ 4,000	\$ 2,700	\$ 2,700	\$ 3,400	