

Southern Plains Education Cooperative Preliminary				
Expenditure Budget				
FY16-17				
	15-16 Revised	15-16 Adopted	16-17 Preliminary	Notes/Comments
SPEC General	\$ 3,531,212	\$ 3,584,219	\$ 3,532,830	
		1.50%	-1.43%	
ALC	\$ 452,937	\$ 449,887	\$ 494,644	This is an additional 1/2 time special ed and salary increase
		-0.67%	9.95%	
Bridges	\$ 471,873	\$ 485,101	\$ 828,716	This is bringing in Pathways; additional teacher planned for January, but not able to hire.
		2.80%	70.83%	
ATCW	\$ 133,693	\$ 134,262	\$ 182,015	Increased instructional time due to longer stays; billed to resident districts.
		0.43%	35.57%	
ECSE	\$ 891,710	\$ 896,742	\$ 955,348	
		0.56%	6.54%	
PALS	\$ 255,641	\$ 257,627	\$ 271,362	
		0.78%	5.33%	
PATHWAYS	\$ 139,357	\$ 154,621	\$ -	
		10.95%	0.00%	
Winnebago Building Costs	\$ 235,575	\$ 234,773	\$ 219,409	
		-0.34%	-6.54%	
Total SPEC	\$ 6,111,998	\$ 6,197,232	\$ 6,484,324	
		1.39%	4.63%	
ALC School Store	\$ 3,400	\$ 3,400	\$ 3,400	