

**Southern Plains Education Cooperative Revised**

**November 2016**

**Expenditure Budget**

**FY16-17**

	<b>15-16 Revised</b>	<b>15-16 Adopted</b>	<b>16-17 Preliminary</b>	<b>16-17 Revised</b>	<b>Notes/Comments</b>
SPEC General	\$ 3,531,212	\$ 3,584,219	\$ 3,532,830	\$ 4,389,850	3-5 ECSE Staff
		1.50%	-1.43%	24.26%	
ALC	\$ 452,937	\$ 449,887	\$ 494,644	\$ 504,621	
		-0.67%	9.95%	2.02%	
Bridges	\$ 471,873	\$ 485,101	\$ 828,716	\$ 886,715	
		2.80%	70.83%	7.00%	
ATCW	\$ 133,693	\$ 134,262	\$ 182,015	\$ 182,897	
		0.43%	35.57%	0.48%	
ECSE	\$ 891,710	\$ 896,742	\$ 955,348	\$ 206,795	ECSE to Districts - B-2 still under SPEC
		0.56%	6.54%	-78.35%	
PALS	\$ 255,641	\$ 257,627	\$ 271,362	\$ 271,288	
		0.78%	5.33%	-0.03%	
PATHWAYS	\$ 139,357	\$ 154,621	\$ -	\$ -	
		10.95%	0.00%		
Winnebago Building Costs	\$ 235,575	\$ 234,773	\$ 219,409	\$ 213,157	
		-0.34%	-6.54%	-2.85%	
<b>Total SPEC</b>	<b>\$ 6,111,998</b>	<b>\$ 6,197,232</b>	<b>\$ 6,484,324</b>	<b>\$ 6,655,323</b>	
		<b>1.39%</b>	<b>4.63%</b>	<b>2.64%</b>	
ALC School Store	\$ 3,400	\$ 3,400	\$ 3,400	\$ 2,050	