

**Southern Plains Education Cooperative Preliminary
May 2018
Expenditure Budget
FY18-19**

	16-17 Adopted	17-18 Adopted	18-19 Preliminary	Notes/Comments
SPEC General	\$ 3,955,855 -9.89%	\$ 4,102,597 -0.14%	\$ 3,009,303 -26.65%	
ALC	\$ 497,809 -1.35%	\$ 496,493 -5.46%	\$ 532,965 7.35%	
Bridges	\$ 953,120 7.49%	\$ 1,003,037 1.54%	\$ 983,717 -1.93%	
ATCW	\$ 183,932 0.57%	\$ 206,140 0.08%	\$ 213,566 3.60%	
ECSE	\$ 723,086 249.66%	\$ 600,057 1.31%	\$ 444,811 -25.87%	
PALS	\$ 263,570 -2.84%	\$ 199,698 3.19%	\$ 202,164 1.23%	
Winnebago Building Costs	\$ 448,792 110.55%	\$ 247,387 14.06%	\$ 292,354 18.18%	
Food Service	\$	\$ 50,075 0.04%	\$ 46,475 -7.19%	
Total SPEC	\$ 7,026,164	\$ 6,905,484 0.37%	\$ 5,725,355 -17.09%	
ALC School Store	\$ 2,654			

Southern Plains Education Cooperative Preliminary

May 2018

Revenue Budget

FY18-19

	16-17 Adopted	17-18 Adopted	18-19 Preliminary	Notes/Comments
SPEC General	\$ 3,955,855 -9.89%	\$ 4,102,597 -0.14%	\$ 3,009,303 -26.65%	
ALC	\$ 497,809 -1.35%	\$ 496,493 -5.46%	\$ 532,965 7.35%	
Bridges	\$ 953,120 7.49%	\$ 1,003,037 1.54%	\$ 983,717 -1.93%	
ATCW	\$ 183,932 0.57%	\$ 206,140 0.08%	\$ 213,566 3.60%	
ECSE	\$ 723,086 249.66%	\$ 600,057 1.31%	\$ 444,811 -25.87%	
PALS	\$ 263,570 -2.84%	\$ 199,698 3.19%	\$ 202,164 1.23%	
Winnnebago Building Costs	\$ 67,292 230.56%	\$ 167,387 194.22%	\$ 132,354 -20.93%	We will exhaust the Committed Fund Balance We can also reduce the Unassigned Balance because our FY19 expenditures will be reduced by almost \$1,000,000 with Fairmont taking their own paraprofessionals
Food Service		\$ 28,850 -42.36%	\$ 28,850 0.00%	
Total SPEC	\$ 6,644,664 2.82%	\$ 6,804,259 1.25%	\$ 5,547,730 -18.47%	
ALC School Store	\$ 3,155			