

**Southern Plains Education Cooperative Preliminary
June 2017
Expenditure Budget
FY17-18**

	15-16 Adopted	16-17 Adopted	17-18 Preliminary	Notes/Comments
SPEC General	\$ 3,584,219 1.50%	\$ 3,955,855 -9.89%	\$ 3,959,849 0.10%	
ALC	\$ 449,887 -0.67%	\$ 497,809 -1.35%	\$ 492,864 -0.99%	
Bridges	\$ 485,101 2.80%	\$ 953,120 7.49%	\$ 1,030,220 8.09%	
ATCW	\$ 134,262 0.43%	\$ 183,932 0.57%	\$ 183,932 0.00%	
ECSE	\$ 896,742 0.56%	\$ 723,086 249.66%	\$ 723,086 0.00%	This will decrease after final FY 17 when we can determine the impact of changes
PALS	\$ 257,627 0.78%	\$ 263,570 -2.84%	\$ 253,623 -3.77%	
PATHWAYS	\$ 154,621 10.95%	\$ -	\$ -	
Winnebago Building Costs	\$ 234,773 -0.34%	\$ 448,792 110.55%	\$ 220,744 -50.81%	
Food Service			\$ 46,656	
Total SPEC	\$ 6,197,232 1.39%	\$ 7,026,164 5.57%	\$ 6,910,974 -1.64%	
ALC School Store	\$ 3,400	\$ 2,654	\$ 2,654	

**Southern Plains Education Cooperative Preliminary
June 2017
Revenue Budget
FY17-18**

	15-16 Adopted	16-17 Adopted	17-18 Revenue	Notes/Comments
SPEC General	\$ 3,532,830 -1.09%	\$ 3,955,855 -9.89%	\$ 3,959,849	
ALC	\$ 494,644 9.04%	\$ 497,809 -1.35%	\$ 492,864	
Bridges	\$ 828,716 75.62%	\$ 953,120 7.49%	\$ 1,030,220	
ATCW	\$ 182,015 36.14%	\$ 183,932 0.57%	\$ 183,932	
ECSE	\$ 955,348 7.14%	\$ 723,086 249.66%	\$ 723,086	
PALS	\$ 271,362 6.15%	\$ 263,570 -2.84%	\$ 253,623	
PATHWAYS	\$ -	\$ -	\$ -	
Winnebago Building Costs	\$ 18,346 5.00%	\$ 67,292 230.56%	\$ 220,744	
Food Service			\$ 46,656	
Total SPEC	\$ 6,283,261 5.87%	\$ 6,644,664 2.82%	\$ 6,910,974 4.01%	
ALC School Store	\$ 3,400	\$ 3,155	\$ 3,155	