

**Southern Plains Education Cooperative Revised
Expenditure Budget**

FY15-16

	14-15 Adopted	15-16 Preliminary	15-16 Revised	Notes/Comments
SPEC General	\$ 3,423,837 2.92%	\$ 3,432,603 0.26%	\$ 3,531,212 2.87%	
ALC	\$ 492,142 1.00%	\$ 463,159 -5.89%	\$ 452,937 -2.21%	
Bridges	\$ 248,808 -0.07%	\$ 360,117 44.74%	\$ 471,873 31.03%	
ATCW	\$ 131,458 19.56%	\$ 134,914 2.63%	\$ 133,693 -0.91%	
ECSE	\$ 935,790 -8.96%	\$ 887,219 -5.19%	\$ 891,710 0.51%	
PALS	\$ 312,729 11.92%	\$ 322,702 3.19%	\$ 255,641 -20.78%	
PATHWAYS	\$ 131,738 42.09%	\$ 121,823 -7.53%	\$ 139,357 14.39%	
Winnebago Building Costs		\$ 195,028	\$ 235,575 20.79%	
Total SPEC	\$ 5,676,502 1.85%	\$ 5,917,565 4.25%	\$ 6,111,998 3.29%	
ALC School Store	\$ 2,700	\$ 3,400	\$ 3,400	