

**Southern Plains Education Cooperative Adopted**

**May 2021**

**Expenditure Budget**

**FY20-21**

	<b>19-20 Adpoted</b>	<b>20-21 Revised</b>	<b>20-21 Adopted</b>	<b>Notes/Comments</b>
SPEC General	\$ 3,130,140 -0.34%	\$ 3,242,509 3.59%	\$ 3,184,659 -1.78%	1.74%
ALC	\$ 626,775 3.64%	\$ 653,334 4.24%	\$ 646,622 -1.03%	3.17%
Bridges	\$ 967,852 1.48%	\$ 1,058,537 9.37%	\$ 1,076,484 1.70%	11.22%
ATCW	\$ 169,210 -4.93%	\$ - 0.00%	\$ -	
ECSE	\$ 278,990 -37.80%	\$ 278,280 -0.25%	\$ 275,870 -0.87%	-1.12%
PALS	\$ 229,580 -3.57%	\$ 233,463 1.69%	\$ 236,198 1.17%	2.88%
Building Costs/Maintenance	\$ 369,181 46.27%	\$ 370,365 0.32%	\$ 384,503 3.82%	4.15%
<b>Total General Fund</b>	<b>\$ 5,771,728 -0.77%</b>	<b>\$ 5,836,488 1.12%</b>	<b>\$ 5,804,336 -0.55%</b>	<b>0.56%</b>
Food Service	\$ -	\$ -		
Lease Levy	\$ 791,152	\$ 791,152	\$ 791,152	
Building Construction	\$ 3,550,000	\$ 720,000	\$ 410,000	
<b>Total SPEC</b>	<b>\$ 10,112,880 -15.97%</b>	<b>\$ 7,347,640 -27.34%</b>	<b>\$ 7,005,488 -4.66%</b>	

**Southern Plains Education Cooperative Adopted**

May 2021

**Revenue Budget**

FY20-21

	19-20 Adopted	20-21 Revised	20-21 Adopted	Notes/Comments
SPEC General	\$ 3,130,140 -4.56%	\$ 3,242,509 3.59%	\$ 3,184,659 -1.78%	
ALC	\$ 626,775 0.21%	\$ 653,334 4.24%	\$ 646,622 -1.03%	
Bridges	\$ 967,852 -0.15%	\$ 1,058,537 9.37%	\$ 1,076,484 1.70%	
ATCW	\$ 169,210 0.23%			
ECSE	\$ 278,990 0.65%	\$ 278,280 -0.25%	\$ 275,870 -0.87%	
PALS	\$ 229,580 -1.72%	\$ 233,463 1.69%	\$ 236,198 1.17%	
Building Costs/Maintenance	\$ 315,848 -19.11%	\$ 370,365 17.26%	\$ 384,503 3.82%	
<b>Total General Fund</b>	<b>\$ 5,718,395 -3.80%</b>	<b>\$ 5,836,488 2.07%</b>	<b>\$ 5,804,336 -0.55%</b>	
Food Service				
Lease Levy	\$ 791,152	\$ 791,152	\$ 791,152	
Building Construction	\$ 3,550,000	\$ 720,000	\$ 410,000	
<b>Total SPEC</b>	<b>\$ 10,059,547 -9.05%</b>	<b>\$ 7,347,640 -26.96%</b>	<b>\$ 7,005,488 -4.66%</b>	