

Southern Plains Education Cooperative Preliminary

May 2021

Expenditure Budget

FY21-22

	19-20 Adpoted	20-21 Adopted	21-22 Preliminary	Notes/Comments
SPEC General	\$ 3,130,140 -0.34%	\$ 3,184,659 1.74%	\$ 3,277,844 2.93%	
ALC	\$ 626,775 3.64%	\$ 646,622 3.17%	\$ 689,875 6.69%	
Bridges	\$ 967,852 1.48%	\$ 1,076,484 11.22%	\$ 1,080,935 0.41%	
ATCW	\$ 169,210 -4.93%	\$ -	\$ -	
ECSE	\$ 278,990 -37.80%	\$ 275,870 -1.12%	\$ 261,015 -5.38%	
PALS	\$ 229,580 -3.57%	\$ 236,198 2.88%	\$ 245,040 3.74%	
Building Costs/Maintenance	\$ 369,181 46.27%	\$ 384,503 4.15%	\$ 356,658 -7.24%	
Total General Fund	\$ 5,771,728 -0.77%	\$ 5,804,336 0.56%	\$ 5,911,367 1.84%	
Lease Levy	\$ 791,152	\$ 791,152	\$ 788,788	
Building Construction	\$ 3,550,000	\$ 410,000	\$ 410,000	
Total SPEC	\$ 10,112,880	\$ 7,005,488 -30.73%	\$ 7,110,155 1.49%	

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May 2021

Revenue Budget

FY21-22

	19-20 Adopted	20-21 Adopted	21-22 Preliminary	Notes/Comments
SPEC General	\$ 3,130,140 -4.56%	\$ 3,184,659 1.74%	\$ 3,277,844 2.93%	
ALC	\$ 626,775 0.21%	\$ 646,622 3.17%	\$ 689,875 6.69%	
Bridges	\$ 967,852 -0.15%	\$ 1,076,484 11.22%	\$ 1,080,935 0.41%	
ATCW	\$ 169,210 0.23%	\$ -		
ECSE	\$ 278,990 0.65%	\$ 275,870 -1.12%	\$ 261,015 -5.38%	
PALS	\$ 229,580 -1.72%	\$ 236,198 2.88%	\$ 245,040 3.74%	
Building Costs/Maintenance	\$ 315,848 -19.11%	\$ 384,503 21.74%	\$ 356,658 -7.24%	
Total General Fund	\$ 5,718,395 -3.80%	\$ 5,804,336 1.50%	\$ 5,911,367 1.84%	
Lease Levy	\$ 791,152	\$ 791,152	\$ 788,788	
Building Construction	\$ 3,550,000	\$ 410,000	\$ 410,000	
Total SPEC	\$ 10,059,547	\$ 7,005,488 -30.36%	\$ 7,110,155 1.49%	