

Southern Plains Education Cooperative Revised

November 2023

Expenditure Budget

FY23-24

	22-23 Adopted	23-24 Preliminary	23-24 Revised	Notes/Comments
SPEC General	\$ 3,531,713 1.75%	\$ 3,552,490 0.59%	\$ 4,011,214 12.91%	LTFM, Salary Increases, Staff movement (USC 3-5), Additional School Psych, Additional Unemployment
ALC	\$ 1,038,324 5.66%	\$ 1,108,368 6.75%	\$ 1,086,956 -1.93%	Staff movement
Bridges	\$ 1,012,319 -8.30%	\$ 1,041,347 2.87%	\$ 1,153,849 10.80%	Salary increases, Staff movement
ECSE	\$ 338,240 -0.05%	\$ 316,464 -6.44%	\$ 297,728 -5.92%	Staff movement to USC 3-5
PALS	\$ 253,695 -5.00%	\$ 266,255 4.95%	\$ 268,220 0.74%	
Building Costs/Maintenance	\$ 445,254 0.82%	\$ 465,173 4.47%	\$ 489,891 5.31%	
Total General Fund	\$ 6,619,545 0.22%	\$ 6,750,097 1.97%	\$ 7,307,858 8.26%	
Lease Levy	\$ 791,188	\$ 791,188	\$ 791,188	
Building Construction	\$ 291,000	\$ 9,500	\$ -	
Total SPEC	\$ 7,701,733 0.09%	\$ 7,550,785 -1.96%	\$ 8,099,046 7.26%	