May 2023 Expenditure Budget FY22-23 \$ 3,471,074 \$ 3,5 -0.81% \$ 1,0 20.11% \$ 1,0 2		(0)	outhern Plains Education	Southern Plains Education Cooperative Adopted	
Expenditure Budget FY22-23 21-22 Adopted 21-22 Adopted 22-23 Revised 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Revised 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Revised 22-23 Ad 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Revised 22-23 Ad 22-23 Ad 22-23 Revised 22-23 Ad 22-24 Ad 22-23 Ad 22-24 Ad 22-23 Ad 22-23 Ad 22-24 Ad 22-			May:	2023	
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21-22 Adopted 22-23 Revised 22-23 Adopted 3,499,372 \$ 3,471,074 \$ 3,499,372 \$ 3,471,074 \$ 3,88% -0.81% \$ 982,696 \$ 265.53% 20.11% \$ 10.36% -7.08% \$ 10.36% -7.08% \$ 10.36% \$ 21.81% 0.71% \$ 267,038 \$ 21.81% 0.71% \$ 267,038 \$ 10.86% \$ 11.49% \$ 267,038 \$ 11.49% \$ 267,038 \$ 26			FY2	2-23	
seneral \$ 3,499,372 \$ 3,471,074 \$ 9.88% -0.81% -0.81% \$ 818,177 \$ 982,696 \$ \$ 1,188,026 \$ 1,103,954 \$ \$ 1,188,027 \$ 1,103,954 \$ \$ 21.81% -7.08% -7.08% \$ 240,902 \$ 267,038 \$ \$ 1.99% 10.85% 10.85% **Total General Fund \$ 6,471,471 \$ 6,604,823 \$ **Evy \$ 788,788 \$ 791,188 \$ **Construction \$ 675,260 \$ 299,138 \$ **Construction \$ 7,935,519 \$ 7,965,149 \$		21-22 Adopted	22-23 Revised	22-23 Adopted	Notes/Comments
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26.53% 20.11% \$ 1,188,026 \$ 1,103,954 \$ 10.36% -7.08% \$ 336,027 \$ 338,418 \$ 21.81% 0.71% Costs/Maintenance \$ 240,902 \$ 267,038 \$ Costs/Maintenance \$ 388,967 \$ 441,643 \$ Total General Fund \$ 6,471,471 \$ 6,604,823 \$ Evy \$ 7,88,788 \$ 791,188 \$ Construction \$ 675,260 \$ 299,138 \$ Total SPEC \$ 7,935,519 \$ 7,695,149 \$	ALC				Student shifts between programs
\$ 1,188,026 \$ 1,103,954 \$ 1,012,319 10.36% -7.08% -7.08% -8.309 \$ 336,027 \$ 338,418 \$ 338,240 21.81% 0.71% 0.71% -0.05% \$ 240,902 \$ 267,038 \$ 253,695 1.99% 10.85% -5.00% Costs/Maintenance \$ 388,967 \$ 441,643 \$ 445,254 1.16% 13.54% 0.82% Total General Fund \$ 6,471,471 \$ 6,604,823 \$ 6,619,545 11.49% 2.06% 0.22% Construction \$ 788,788 \$ 791,188 \$ 791,188 Construction \$ 675,260 \$ 299,138 \$ 791,000 Total SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,701,733 0.09%		26.53%			
10.36% -7.08% -8.30% \$ 336,027 \$ 338,418 \$ 338,240 21.81% 0.71% -0.05% \$ 240,902 \$ 267,038 \$ 253,695 1.99% 10.85% -5.00% Costs/Maintenance \$ 388,967 \$ 441,643 \$ 445,254 1.16% 13.54% 0.82% Total General Fund \$ 6,471,471 \$ 6,604,823 \$ 6,619,545 11.49% 2.06% 2.06% 0.22% evy \$ 788,788 \$ 791,188 \$ 791,188 Construction \$ 675,260 \$ 299,138 \$ 291,000 Total SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,701,733 13.28% -3.03% 0.09%	Bridges				
\$ 336,027 \$ 338,418 \$ 3 21.81% 0.71% 0.71% \$ 240,902 \$ 267,038 \$ 2 1.99% 10.85% Total General Fund \$ 6,471,471 \$ 6,604,823 \$ 6,6 11.49% 2.06% Levy \$ 788,788 \$ 791,188 \$ 791,188 \$ 3 10.206% Total SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,7		10.36%	-7.08%		
21.81% 0.71% 0.71% \$ 267,038 \$ 240,902 \$ 267,038 \$ 2 1.99% 10.85%	ECSE				
\$ 240,902 \$ 267,038 \$ 2 1.99% 10.85%	1000	21.81%	0.71%		
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al Fund \$ 6,471,471 \$ 6,604,823 \$ 6,6 11.49% 2.06% \$ 788,788 \$ 791,188 \$ 7; al SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,7 13.28% -3.03%		1.16%	13.54%		•
\$ 788,788 \$ 791,188 \$ 79 \$ 675,260 \$ 299,138 \$ 29 al SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,7 13.28% -3.03%	Total General Fund				
\$ 788,788 \$ 791,188 \$ 79 \$ 675,260 \$ 299,138 \$ 29 al SPEC \$ 7,935,519 \$ 7,695,149 \$ 7,7 13.28% -3.03%		11.49%	2.06%		
\$ 675,260 \$ 299,138 \$ 299,138 \$ 7,700	Lease Levy				
\$ 7,935,519 \$ 7,695,149 \$ 7,70 13.28% -3.03%	Building Construction				
13.28% -3.03%	Total CDEC			7 7	
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	0.09%		-3.03%		13.28%		
	7,701,733	49	7,695,149	49	7,935,519	49	Total SPEC
	291,000	49	299,138	€9	675,260	↔	Building Construction
	791,188	69	791,188	€9	788,788	↔	Lease Levy
	0.22%		2.06%		11.49%		
	6,619,545	49	6,604,823	49	6,471,471	49	Total General Fund
	0.82%		13.54%		1.16%		
	445,254	€9	441,643	69	388,967	€	Building Costs/Maintenance
	-5.00%		10.85%		1.99%		
	253,695	↔	267,038	€9	240,902	↔	PALS
	-0.05%		0.71%		21.81%		
	338,240	↔	338,418	€9	336,027	€9	ECSE
	-8.30%		-7.08%		10.36%		
	1,012,319	49	1,103,954	€9	1,188,026	€9	Bridges
	5.66%		20.11%		26.53%		
	1,038,324	49	982,696	€9	818,177	69	ALC
	1.75%		-0.81%		9.88%		
	3,531,713	↔	3,471,074	€	3,499,372	€9	SPEC General
Notes/Comments	22-23 Adopted	N	22-23 Revised		21-22 Adopted	N	
			FY22-23				
		ldget	Revenue Budget				
		ω.	May 2023				
	ative Adopted	oope	Southern Plains Education Cooperative Adopted	therr	Sou		