

Southern Plains Education Cooperative Revised
November 2022
Expenditure Budget
FY21-23

	21-22 Adopted	22-23 Preliminary	22-23 Revised	Notes/Comments
SPEC General	\$ 3,499,372 9.88%	\$ 3,256,203 -6.95%	\$ 3,471,074 6.60%	Teacher of Physically Impaired, Speech Pathologist, Curriculum, Staff Development
ALC	\$ 818,177 26.53%	\$ 924,483 12.99%	\$ 982,696 6.30%	School Social Worker and Dean
Bridges	\$ 1,188,026 10.36%	\$ 1,114,184 -6.22%	\$ 1,103,954 -0.92%	
ECSE	\$ 336,027 21.81%	\$ 346,357 3.07%	\$ 338,418 -2.29%	
PALS	\$ 240,902 1.99%	\$ 245,253 1.81%	\$ 267,038 8.88%	Behavior Interventionist
Building Costs/Maintenance	\$ 388,967 1.16%	\$ 380,168 -2.26%	\$ 441,643 16.17%	Roof Repairs
Total General Fund	\$ 6,471,471 11.49%	\$ 6,266,648 -3.17%	\$ 6,604,823 5.40%	
Lease Levy	\$ 788,788	\$ 788,788	\$ 791,188	
Building Construction	\$ 675,260	\$ -	\$ 299,138	
Total SPEC	\$ 7,935,519 13.28%	\$ 7,055,436 -11.09%	\$ 7,695,149 9.07%	

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November 2022
Revenue Budget
FY22-23

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