

Southern Plains Education Cooperative Preliminary
June 2019
Expenditure Budget
FY19-20

	17-18 Adopted	18-19 Adopted	19-20 Preliminary	Notes/Comments
SPEC General	\$ 4,102,597 3.71%	\$ 3,140,903 1.23%	\$ 3,289,032 4.72%	
ALC	\$ 496,493 -0.26%	\$ 604,790 -0.02%	\$ 613,239 1.40%	
Bridges	\$ 1,003,037 5.24%	\$ 953,768 0.01%	\$ 967,909 1.48%	
ATCW	\$ 206,140 12.07%	\$ 177,980 -0.11%	\$ 179,727 0.98%	
ECSE	\$ 600,057 -17.01%	\$ 448,519 -0.33%	\$ 308,477 -31.22%	
PALS	\$ 199,698 -24.23%	\$ 238,072 0.00%	\$ 242,417 1.83%	
Building Costs/Maintenance	\$ 247,387 -44.88%	\$ 252,404 2.04%	\$ 403,502 59.86%	
Total General Fund	\$ 6,855,409 -2.43%	\$ 5,816,436 0.72%	\$ 6,004,303 3.23%	
Food Service	\$ 50,075	\$ 43,431 -10.00%	\$ - -100.00%	
Building Construction		\$ 6,175,000	\$ 4,325,000	
Total SPEC	\$ 6,905,484 -1.72%	\$ 12,034,867 71.36%	\$ 10,329,303 -14.17%	

Southern Plains Education Cooperative Preliminary
June 2019
Revenue Budget
FY19-20

	17-18 Adopted	18-19 Adopted	19-20 Preliminary	Notes/Comments
SPEC General	\$ 4,102,597 3.71%	\$ 3,090,903 1.25%	\$ 3,289,032 6.41%	
ALC	\$ 496,493 -0.26%	\$ 604,790 -0.02%	\$ 613,239 1.40%	
Bridges	\$ 1,003,037 5.24%	\$ 953,768 0.01%	\$ 967,909 1.48%	
ATCW	\$ 206,140 12.07%	\$ 177,980 -0.11%	\$ 179,727 0.98%	
ECSE	\$ 600,057 -17.01%	\$ 448,519 -0.33%	\$ 308,477 -31.22%	
PALS	\$ 199,698 -24.23%	\$ 238,072 0.00%	\$ 242,417 1.83%	
Building Costs/Maintenance	\$ 167,387 148.75%	\$ 92,404 5.78%	\$ 350,169 278.95%	
Total General Fund	\$ 6,775,409 1.97%	\$ 5,606,436 0.74%	\$ 5,950,970 6.15%	
Food Service	\$ 28,850	\$ 34,500 0.58%	\$ - -100.00%	
Building Construction	\$	\$ 6,175,000	\$ 4,325,000	
Total SPEC	\$ 6,804,259 2.40%	\$ 11,815,936 73.78%	\$ 10,275,970 -13.03%	