	-11.09%	13.28%	3%	-30.73%	Rossings
	7,055,436	7,935,519 \$	\$	\$ 7,005,488	Total SPEC
	1	675,260 \$	00 \$	\$ 410,000	Building Construction
	788,788	788,788 \$	52 \$	\$ 791,152	Lease Levy
	-3.17%	11.49%	6%	0.56%	
	6,266,648	6,471,471 \$	હ ક	\$ 5,804,336	Total General Fund
	-2.26%	1.16%	5%	4.15%	
	380,168	388,967 \$	03 \$	\$ 384,503	Building Costs/Maintenance
	1.81%	1.99%	8%	2.88%	
	245,253	240,902 \$	\$ 86	\$ 236,198	PALS
	3.07%	21.81%	2%	-1.12%	
	346,357	336,027 \$	70 \$	\$ 275,870	ECSE
	-6.22%	10.36%	2%	11.22%	
Reduced one SPED Teacher and Para	\$ 1,114,184 R	1,188,026	84 \$	\$ 1,076,484	Bridges
	12.99%	26.53%	7%	3.17%	
924,483 Additional SPED Teacher and Para	\$ 924,483 A	818,177	\$	\$ 646,622	ALC
	-6.95%	9.88%	1.74%	1.7	
ECSE Teacher, Covid Funds	\$ 3,256,203 E	3,499,372	\$	\$ 3,184,659	SPEC General
Notes/Comments	22-23 Preliminary N	21-22 Adopted		20-21 Adopted	
	3	FY21-23			
	Budget	Expenditure Budget			
	22	May 2022			
	cooperative Preliminary	Southern Plains Education Cooperative Pre	Southe		

May 2022 Revenue Budget FY22-23		-11.09%	13.28%	13.	0	-30.36%			
May 2022 Revenue Budget FY22-23 Revenue Budget FY22-23 Revenue Budget Revenue Budget 21-22 Adopted 20-21 Adopted 21-22 Adopted 3,184,659 \$ 3,499,372 \$ 3,256,203 1,74% 9,88% -6.95% 9,88% -6.95% -6.95% 1,74% 26.53% 12.99% 1,122% 1,188,026 \$ 1,114,184 11,22% 10.36% -6.22% 11,22% 21.81% 336,027 \$ 346,357 21,14,184 11,28% 240,902 \$ 245,253 20,5253 1,99% 1,81% -6.22% 21,74% 388,967 \$ 380,168 -2.26% 1,50% 1,49% -2.26% 20,5253 380,168 -2.26% 21,74% 1,50% 1,49% -3.17% 20,526,648 -3.17% -3.17% 20,526,648 -3.17% -3.17% 20,526 -3.17% -3.17% </th <th></th> <th>7,055,436</th> <th></th> <th>7,935,</th> <th>1</th> <th>7,005,488</th> <th>49</th> <th>Total SPEC</th> <th></th>		7,055,436		7,935,	1	7,005,488	49	Total SPEC	
May 2022 Revenue Budget FY22-23 S 3,184,659 \$ 3,499,372 \$ 3,256,203 9,88% \$ 9,88% \$ 924,483 1,188,026 \$ 1,114,184 1,122% 10,36% \$ 1,114,184 1,122% 10,36% \$ 346,357 2,1,114,184 1,188,026 \$ 1,114,184 1,122% 336,027 \$ 346,357 2,1,12% 240,902 \$ 245,253 2,1,12% 240,902 \$ 245,253 1,18% 3,88,967 \$ 380,168 2,1,74% 1,16% 2,266,648 1,50% 11,49% 3,266,648 1,50% 11,49% 3,17% 2,266,648 3,171,45 3,788,788 2,275,785 3,788,788		1	26 8	675,		410,000	49	ing Construction	Buildi
May 2022 Revenue Budget FY22-23 Revenue Budget FY22-23 Revenue Budget FY22-23 Revenue Budget FY22-23 21-22 Adopted 20-21 Adopted 21-22 Adopted 21-22 Adopted 21-22 Adopted 20-21 Adopted 21-22 Adopted 3,499,372 \$ 3,256,203 3,499,372 \$ 325,6203 3,499,372 \$ 3,256,203 3,499,372 \$ 3,499,372 \$ 324,483 3,176 \$ 1,188,026 \$ 1,114,184 11,22% 10,36% \$ 346,357 21,81% 3,114,184 11,22% 1,188,026 \$ 346,357 21,81% 245,253 2,88% 1,99% 3,07% 2,88% 1,99% 3,07% 2,88% 240,902 \$ 245,253 3,8967 \$ 380,168 21,74% 1,16% -2,26% 20,26% 3,07% 4,266,648 1,50% 11,49% -3,17% 4,266,648 1,50% 11,49% -3,17%		788,788	- 18	788,		791,152	4	e Levy	Lease
May 2022 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted 20-21 Adopted 21-22 Adopted 20-21 Adopted 21-22 Adopted 20-21 Adopted 21-22 Adopted 3.184,659 \$ 3,499,372 \$ 924,483 1.129% 8818,177 \$ 924,483 3.17% 26,53% 1.14,184 1.122% 3.36,027 \$ 346,357 -1.12% 2.181% 3.07% 2.28% 1.99% 1.99% Costs/Maintenance \$ 384,503 \$ 388,967 \$ 380,168 2.14% 1.16% -226% Costs/Maintenance \$ 384,503 \$ 388,967 \$ 380,168 2.14% 1.16% -226% Costs/Maintenance \$ 5,804,336 \$ 6,266,648 Total General Fund \$ 5,804,336 \$ 6,271,471 \$ 6,266,648		-3.17%	49%		0	1.50%			
May 2022 Revenue Budget FY22-23 S 3.184,659 \$ 3.499,372 \$ 3.256,203 1.74% 9.88% 9.88% 9.24,483 3.17% 26.53% 1.114,184 11.22% 10.36% \$ 1,114,184 11.22% 10.36% \$ 336,027 \$ 346,357 -1.12% 21.81% 3.07% 236,198 \$ 240,902 \$ 245,253 2.88% 1.99% 1.81% Costs/Maintenance \$ 384,503 388,967 \$ 380,168 21.74% 1.6% -2.26%		6,266,648		6,471,		5,804,336	₩	Total General Fund	
May 2022 Revenue Budget FY22-23 22-2 Adopted 21-22 Adopted 21-22 Adopted 21-23 Adopted 21-24 Adopted 21-25 Adopted 21-27 Adopted 21-17 S 818.177 8 818.177 9.88% 924,483 11-199% 11-14,184 11-14,184 11-14,184 11-14,184 11-14,184 21-81% 346,357 21-81% 346,357 21-81% 346,357 21-81% 346,357 21-81% 346,253 1.81% 20-21 346,253 1.81% 20-22 346,357 384,503 388,967 380,168		-2.26%	16%	-	0,	21,74%			
### 2022 Revenue Budget FY22-23		380,168		388,		384,503	↔	ing Costs/Maintenance	Buildi
May 2022 Revenue Budget FY22-23 Everue Budget FY22-23 20-21 Adopted 21-22 Adopted 21-22 Adopted 21-22 Adopted 3.17% 9.88% 46.522 \$ 818,177 \$ 646,622 \$ 818,177 \$ 924,483 12.99% 3.17% 26.53% 11.22% 1.188,026 \$ 1,114,184 10.36% -6.22% -1.12% 336,027 \$ 275,870 \$ 336,027 \$ 346,357 -1.12% 240,902 \$ 245,253		1.81%	99%		0	2.88%			
May 2022 Revenue Budget FY22-23 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted 3,184,659 \$ 3,499,372 \$ 3,256,203 1,74% 9.88% -6.95% \$ 646,622 \$ 818,177 \$ 924,483 3,17% 26.53% 12.99% \$ 1,076,484 \$ 1,188,026 \$ 1,114,184 11,22% 10.36% -6.22% \$ 275,870 \$ 336,027 \$ 346,357 -1,12% 21.81% 3.07%		245,253		240		236,198	€		PALS
May 2022 Revenue Budget FY22-23 Seneral \$ 21-22 Adopted 21-22 Adopted \$ 3,184,659 \$ 3,499,372 \$ 3,256,203 1.74% 9.88% -6.95% \$ 646,622 \$ 818,177 \$ 924,483 3.17% 26.53% 12.99% \$ 1,076,484 \$ 1,188,026 \$ 1,114,184 11.22% \$ 336,027 \$ 346,357		3.07%	81%	21.	•	-1.12%			
May 2022 Revenue Budget FY22-23 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted	1 =	346,357		336		275,870	↔		ECSE
May 2022 Revenue Budget FY22-23 Seneral \$ 21-22 Adopted 21-22 Adopted \$ 3,184,659 \$ 3,499,372 \$ 3,256,203 1.74% 9.88% -6.95% \$ 646,622 \$ 818,177 \$ 924,483 3.17% \$ 924,483 3.17% \$ 1,188,026 \$ 1,114,184		-6.22%	36%	10.	•	11.22%			
May 2022 Revenue Budget FY22-23 C General \$ 3,184,659 \$ 3,499,372 \$ 3,256,203 1.74% 9.88% -6.95% \$ 646,622 \$ 818,177 \$ 924,483 3.17% 26.53% 12.99%		1,114,184		1,188,		1,076,484	₩	Jes	Bridge
May 2022 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted		12.99%	53%	26	0	3,17%			
May 2022 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted \$ 3,184,659 \$ 3,499,372 \$ 3,256,203 1.74% 9.88% -6.95%		924,483		818,		646,622	€9		ALC
May 2022 Revenue Budget FY22-23 20-21 Adopted 21-22 Adopted \$ 3,184,659 \$ 3,499,372 \$ 3,256,203		-6.95%	88%	9.	•	1.74%			
May 2022 Revenue Budget FY22-23 21-22 Adopted 21-22 Adopted		3,256,203		3,499,		3,184,659	€	C General	SPEC
May 2022 Revenue Budget FY22-23	Notes/Comments	21-22 Adopted		21-22 Adopted		20-21 Adopted			
May 2022 Revenue Budget			2-23	FY2					
May 2022		**	e Budge	Revenu					
			2022	Mav	ŀ			The second secon	