

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

Southern Plains Education Cooperative Preliminary				
May 2022				
Revenue Budget				
FY22-23				
	20-21 Adopted	21-22 Adopted	21-22 Adopted	Notes/Comments
SPEC General	\$ 3,184,659 1.74%	\$ 3,499,372 9.88%	\$ 3,256,203 -6.95%	
ALC	\$ 646,622 3.17%	\$ 818,177 26.53%	\$ 924,483 12.99%	
Bridges	\$ 1,076,484 11.22%	\$ 1,188,026 10.36%	\$ 1,114,184 -6.22%	
ECSE	\$ 275,870 -1.12%	\$ 336,027 21.81%	\$ 346,357 3.07%	
PALS	\$ 236,198 2.88%	\$ 240,902 1.99%	\$ 245,253 1.81%	
Building Costs/Maintenance	\$ 384,503 21.74%	\$ 388,967 1.16%	\$ 380,168 -2.26%	
Total General Fund	\$ 5,804,336 1.50%	\$ 6,471,471 11.49%	\$ 6,266,648 -3.17%	
Lease Levy	\$ 791,152	\$ 788,788	\$ 788,788	
Building Construction	\$ 410,000	\$ 675,260	\$ -	
Total SPEC	\$ 7,005,488 -30.36%	\$ 7,935,519 13.28%	\$ 7,055,436 -11.09%	