

**Southern Plains Education Cooperative Revised
November 2019
Expenditure Budget
FY19-20**

	18-19 Adopted	19-20 Preliminary	19-20 Revised
SPEC General	\$ 3,140,903 1.23%	\$ 3,289,032 4.72%	\$ 3,279,810 -0.28%
ALC	\$ 604,790 -0.02%	\$ 613,239 1.40%	\$ 625,445 1.99%
Bridges	\$ 953,768 0.01%	\$ 967,909 1.48%	\$ 969,266 0.14%
ATCW	\$ 177,980 -0.11%	\$ 179,727 0.98%	\$ 168,826 -6.07%
ECSE	\$ 448,519 -0.33%	\$ 308,477 -31.22%	\$ 277,183 -10.14%
PALS	\$ 238,072 0.00%	\$ 242,417 1.83%	\$ 233,590 -3.64%
Building Costs/Maintenance	\$ 252,404 2.04%	\$ 403,502 59.86%	\$ 443,795 9.99%
Total General Fund	\$ 5,816,436 0.72%	\$ 6,004,303 3.23%	\$ 5,997,915 -0.11%
Food Service	\$ 43,431 -10.00%	\$ - -100.00%	\$ -
Lease Levy			\$ 791,152
Building Construction	\$ 6,175,000	\$ 4,325,000	\$ 4,325,000
Total SPEC	\$ 12,034,867 71.36%	\$ 10,329,303 -14.17%	\$ 11,114,067 7.60%

**Southern Plains Education Cooperative Revised
November 2019
Revenue Budget
FY19-20**

	18-19 Adopted		19-20 Preliminary		19-20 Revised
SPEC General	\$ 3,090,903 1.25%	\$	3,289,032 6.41%	\$	3,279,810 -0.28%
ALC	\$ 604,790 -0.02%	\$	613,239 1.40%	\$	625,445 1.99%
Bridges	\$ 953,768 0.01%	\$	967,909 1.48%	\$	969,266 0.14%
ATCW	\$ 177,980 -0.11%	\$	179,727 0.98%	\$	168,826 -6.07%
ECSE	\$ 448,519 -0.33%	\$	308,477 -31.22%	\$	277,183 -10.14%
PALS	\$ 238,072 0.00%	\$	242,417 1.83%	\$	233,590 -3.64%
Building Costs/Maintenance	\$ 92,404 5.78%	\$	350,169 278.95%	\$	390,462 11.51%
Total General Fund	\$ 5,606,436 0.74%	\$	5,950,970 6.15%	\$	5,944,582 -0.11%
Food Service	\$ 34,500 0.58%	\$	- -100.00%	\$	-
Lease Levy				\$	791,152
Building Construction	\$ 6,175,000	\$	4,325,000	\$	4,325,000
Total SPEC	\$ 11,815,936 73.78%	\$	10,275,970 -13.03%	\$	11,060,734 7.64%