

Southern Plains Education Cooperative Revised
 November 2021
 Expenditure Budget
 FY21-22

| | 20-21 Adopted | 21-22 Preliminary | 21-22 Revised | Notes/Comments |
|----------------------------|--------------------------------|------------------------------|------------------------------|---|
| SPEC General | \$ 3,184,659 1.74% | \$ 3,277,844 2.93% | \$ 3,469,252 5.84% | |
| ALC | \$ 646,622 3.17% | \$ 689,875 6.69% | \$ 771,583 11.84% | Additional Teacher |
| Bridges | \$ 1,076,484 11.22% | \$ 1,080,935 0.41% | \$ 1,188,157 9.92% | |
| ECSE | \$ 275,870 -1.12% | \$ 261,015 -5.38% | \$ 324,589 24.36% | Salaries, more OT allocated to ECSE, more speech time |
| PALS | \$ 236,198 2.88% | \$ 245,040 3.74% | \$ 241,287 -1.53% | |
| Building Costs/Maintenance | \$ 384,503 4.15% | \$ 356,658 -7.24% | \$ 358,335 0.47% | |
| Total General Fund | \$ 5,804,336 0.56% | \$ 5,911,367 1.84% | \$ 6,353,203 7.47% | |
| Lease Levy | \$ 791,152 | \$ 788,788 | \$ 788,788 | |
| Building Construction | \$ 410,000 | \$ 410,000 | \$ 675,260 | This is the balance remaining - as of 7/1/21 |
| Total SPEC | \$ 7,005,488 -30.73% | \$ 7,110,155 1.49% | \$ 7,817,251 9.94% | |

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