

Southern Plains Education Cooperative Adopted
 May 2020
 Expenditure Budget
 FY19-20

	18-19 Adopted	19-20 Preliminary	19-20 Revised	19-20 Revised	Notes/Comments
SPEC General	\$ 3,140,903 1.23%	\$ 3,289,032 4.72%	\$ 3,279,810 -0.28%	\$ 3,130,140 -4.56%	
ALC	\$ 604,790 -0.02%	\$ 613,239 1.40%	\$ 625,445 1.99%	\$ 626,775 0.21%	
Bridges	\$ 953,768 0.01%	\$ 967,909 1.48%	\$ 969,266 0.14%	\$ 967,852 -0.15%	
ATCW	\$ 177,980 -0.11%	\$ 179,727 0.98%	\$ 168,826 -6.07%	\$ 169,210 0.23%	
ECSSE	\$ 448,519 -0.33%	\$ 308,477 -31.22%	\$ 277,183 -10.14%	\$ 278,990 0.65%	
PALS	\$ 238,072 0.00%	\$ 242,417 1.83%	\$ 233,590 -3.64%	\$ 229,580 -1.72%	
Building Costs/Maintenance	\$ 252,404 2.04%	\$ 403,502 59.86%	\$ 443,795 9.99%	\$ 369,181 -16.81%	
Total General Fund	\$ 5,816,436 0.72%	\$ 6,004,303 3.23%	\$ 5,997,915 -0.11%	\$ 5,771,728 -3.77%	
Food Service	\$ 43,431 -10.00%	\$ - -100.00%	\$ - -	\$ - -	
Lease Levy			\$ 791,152	\$ 791,152	
Building Construction	\$ 6,175,000	\$ 4,325,000	\$ 4,325,000	\$ 3,550,000	
Total SPEC	\$ 12,034,867 71.36%	\$ 10,329,303 -14.17%	\$ 11,114,067 7.60%	\$ 10,112,880 -9.01%	

Southern Plains Education Cooperative Adopted
 May 2020
 Revenue Budget
 FY19-20

	18-19 Adopted	19-20 Preliminary	19-20 Revised	19-20 Revised	Notes/Comments
SPEC General	\$ 3,090,903 1.25%	\$ 3,289,032 6.41%	\$ 3,279,810 -0.28%	\$ 3,130,140 -4.56%	
ALC	\$ 604,790 -0.02%	\$ 613,239 1.40%	\$ 625,445 1.99%	\$ 626,775 0.21%	
Bridges	\$ 953,768 0.01%	\$ 967,909 1.48%	\$ 969,266 0.14%	\$ 967,852 -0.15%	
ATCW	\$ 177,980 -0.11%	\$ 179,727 0.98%	\$ 168,826 -6.07%	\$ 169,210 0.23%	
ECSE	\$ 448,519 -0.33%	\$ 308,477 -31.22%	\$ 277,183 -10.14%	\$ 278,990 0.65%	
PALS	\$ 238,072 0.00%	\$ 242,417 1.83%	\$ 233,590 -3.64%	\$ 229,580 -1.72%	
Building Costs/Maintenance	\$ 92,404 5.78%	\$ 350,169 278.95%	\$ 390,462 11.51%	\$ 315,848 -19.11%	
Total General Fund	\$ 5,606,436 0.74%	\$ 5,950,970 6.15%	\$ 5,944,582 -0.11%	\$ 5,718,395 -3.80%	
Food Service	\$ 34,500 0.58%	\$ - -100.00%	\$ - -	\$ - -	
Lease Levy		\$ 791,152	\$ 791,152	\$ 791,152	
Building Construction	\$ 6,175,000	\$ 4,325,000	\$ 4,325,000	\$ 3,550,000	
Total SPEC	\$ 11,815,936 73.78%	\$ 10,275,970 -13.03%	\$ 11,060,734 7.64%	\$ 10,059,547 -9.05%	