

**Southern Plains Education Cooperative Preliminary  
May 2020  
Expenditure Budget  
FY20-21**

	18-19 Adopted	19-20 Adpoted	20-21 Preliminary	Notes/Comments
SPEC General	\$ 3,140,903	\$ 3,130,140	\$ 3,067,605	-0.34% -2.00%
ALC	\$ 604,790	\$ 626,775	\$ 641,246	3.64% 2.31%
Bridges	\$ 953,768	\$ 967,852	\$ 989,845	1.48% 2.27%
ATCW	\$ 177,980	\$ 169,210	\$ -	-4.93% -100.00%
ECSE	\$ 448,519	\$ 278,990	\$ 279,933	-37.80% 0.34%
PALS	\$ 238,072	\$ 229,580	\$ 232,033	-3.57% 1.07%
Building Costs/Maintenance	\$ 252,404	\$ 369,181	\$ 360,653	46.27% -2.31%
<b>Total General Fund</b>	<b>\$ 5,816,436</b>	<b>\$ 5,771,728</b>	<b>\$ 5,571,315</b>	<b>-0.77%</b> <b>-3.47%</b>
Food Service	\$ 43,431	\$ -	\$ -	
Lease Levy	\$ -	\$ 791,152	\$ 791,152	
Building Construction	\$ 6,175,000	\$ 3,550,000	\$ 900,000	
<b>Total SPEC</b>	<b>\$ 12,034,867</b>	<b>\$ 10,112,880</b>	<b>\$ 7,262,467</b>	<b>-15.97%</b> <b>-28.19%</b>

Southern Plains Education Cooperative Preliminary  
 May 2020  
 Revenue Budget  
 FY20-21

	18-19 Adopted	19-20 Revised	20-21 Preliminary	Notes/Comments
SPEC General	\$ 3,090,903	\$ 3,130,140 -4.56%	\$ 3,067,605 -2.00%	
ALC	\$ 604,790	\$ 626,775 0.21%	\$ 641,246 2.31%	
Bridges	\$ 953,768	\$ 967,852 -0.15%	\$ 989,845 2.27%	
ATCW	\$ 177,980	\$ 169,210 0.23%	\$ - -100.00%	
ECSE	\$ 448,519	\$ 278,990 0.65%	\$ 279,933 0.34%	
PALS	\$ 238,072	\$ 229,580 -1.72%	\$ 232,033 1.07%	
Building Costs/Maintenance	\$ 92,404	\$ 315,848 -19.11%	\$ 360,653 14.19%	
<b>Total General Fund</b>	<b>\$ 5,606,436</b>	<b>\$ 5,718,395</b> -3.80%	<b>\$ 5,571,315</b> -2.57%	
Food Service	\$ 34,500			
Lease Levy	\$	\$ 791,152	\$ 791,152	
Building Construction	\$ 6,175,000	\$ 3,550,000	\$ 900,000	
<b>Total SPEC</b>	<b>\$ 11,815,936</b>	<b>\$ 10,059,547</b> -9.05%	<b>\$ 7,262,467</b> -27.81%	