

**Southern Plains Education Cooperative Adopted  
May 2023  
Expenditure Budget  
FY22-23**

	21-22 Adopted	22-23 Revised	22-23 Adopted	Notes/Comments
SPEC General	\$ 3,499,372 9.88%	\$ 3,471,074 -0.81%	\$ 3,531,713 1.75%	
ALC	\$ 818,177 26.53%	\$ 982,696 20.11%	\$ 1,038,324 5.66%	Student shifts between programs
Bridges	\$ 1,188,026 10.36%	\$ 1,103,954 -7.08%	\$ 1,012,319 -8.30%	Student shifts between programs
ECSE	\$ 336,027 21.81%	\$ 338,418 0.71%	\$ 338,240 -0.05%	
PALS	\$ 240,902 1.99%	\$ 267,038 10.85%	\$ 253,695 -5.00%	
Building Costs/Maintenance	\$ 388,967 1.16%	\$ 441,643 13.54%	\$ 445,254 0.82%	
<b>Total General Fund</b>	<b>\$ 6,471,471 11.49%</b>	<b>\$ 6,604,823 2.06%</b>	<b>\$ 6,619,545 0.22%</b>	
Lease Levy	\$ 788,788	\$ 791,188	\$ 791,188	
Building Construction	\$ 675,260	\$ 299,138	\$ 291,000	
<b>Total SPEC</b>	<b>\$ 7,935,519 13.28%</b>	<b>\$ 7,695,149 -3.03%</b>	<b>\$ 7,701,733 0.09%</b>	

Southern Plains Education Cooperative Adopted

May 2023

Revenue Budget

FY22-23

	21-22 Adopted	22-23 Revised	22-23 Adopted	Notes/Comments
SPEC General	\$ 3,499,372 9.88%	\$ 3,471,074 -0.81%	\$ 3,531,713 1.75%	
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<b>Total SPEC</b>	<b>\$ 7,935,519</b> <b>13.28%</b>	<b>\$ 7,695,149</b> <b>-3.03%</b>	<b>\$ 7,701,733</b> <b>0.09%</b>	