

Southern Plains Education Cooperative Preliminary

May 2023

Expenditure Budget

FY23-24

	21-22 Adopted	22-23 Adopted	23-24 Preliminary	Notes/Comments
SPEC General	\$ 3,499,372 9.88%	\$ 3,531,713 1.75%	\$ 3,552,490 0.59%	
ALC	\$ 818,177 26.53%	\$ 1,038,324 5.66%	\$ 1,108,368 6.75%	
Bridges	\$ 1,188,026 10.36%	\$ 1,012,319 -8.30%	\$ 1,041,347 2.87%	
ECSE	\$ 336,027 21.81%	\$ 338,240 -0.05%	\$ 316,464 -6.44%	
PALS	\$ 240,902 1.99%	\$ 253,695 -5.00%	\$ 266,255 4.95%	
Building Costs/Maintenance	\$ 388,967 1.16%	\$ 445,254 0.82%	\$ 465,173 4.47%	
Total General Fund	\$ 6,471,471 11.49%	\$ 6,619,545 0.22%	\$ 6,750,097 1.97%	
Lease Levy	\$ 788,788	\$ 791,188	\$ 791,188	
Building Construction	\$ 675,260	\$ 291,000	\$ 9,500	
Total SPEC	\$ 7,935,519 13.28%	\$ 7,701,733 0.09%	\$ 7,550,785 -1.96%	

Southern Plains Education Cooperative Preliminary

May 2023

Revenue Budget

FY23-24

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SPEC General	\$ 3,499,372 9.88%	\$ 3,531,713 1.75%	\$ 3,552,490 0.59%	
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