

I certify that the budget of  
revised by the Governing Board on,  
Denisse Melendez

Santa Cruz Elementary District, Santa Cruz County for fiscal year 2026 was officially  
5/12/2026, and that the complete Revised Expenditure Budget may be reviewed by contacting  
at the District Office, telephone 520-287-0737 during normal business hours.

*Robert Noman*  
President of the Governing Board

**Instructions**

<b>1. Average Daily Membership:</b>		<b>Prior year</b>	<b>Budget year</b>	<b>4. Average teacher salaries (A.R.S. §15-903.E)</b>	
	<b>2024 ADM</b>	<b>2025 ADM</b>	<b>2026 ADM</b>		
<b>Attending</b>	167,2225	122,4632	116,0000		
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2026 (budget year) 56,603	
<b>Primary rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		5,3006	7,2642	2. Average salary of all teachers employed in FY 2025 (prior year) 56,603	
<b>Secondary rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0,0000	0,0000	3. Increase in average teacher salary from the prior year 0	
<b>3. Budgeted expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budgeted Carryforward</b>	<b>Budget Limit</b>	4. Percentage increase 0%
<b>Maintenance &amp; Operation Fund</b>	1,741,155	20,000	1,761,155	Comments on average salary calculation (Optional):	
<b>Classroom Site Fund</b>	129,723	56,768	186,491		
<b>Unrestricted Capital Outlay Fund</b>	74,000	52,581	126,581		

	Maintenance and Operation Expenditures						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	430,231	345,642	27,212	235,466	457,443	581,108	27.0%
2000 Support Services							
2100 Students	61,230	14,630	22,500	15,390	83,730	30,020	-64.1%
2200 Instructional Staff	125,760	35,000	68,500	28,574	194,260	63,574	-67.3%
2300, 2400, 2500 Administration	358,200	484,163	59,760	61,224	417,960	545,387	30.5%
2600 Oper./Maint. of Plant	66,000	96,625	151,270	162,337	217,270	258,962	19.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	5,000	30,000	5,000	30,000	500.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	60,000	66,773	5,500	4,000	65,500	70,773	8.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,101,421</b>	<b>1,042,833</b>	<b>339,742</b>	<b>536,991</b>	<b>1,441,163</b>	<b>1,579,824</b>	<b>9.6%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	78,000	38,639	15,500	6,728	93,500	45,367	-51.5%
2000 Support Services							
2100 Students	0	24,371	17,000	24,428	17,000	48,799	187.1%
2200 Instructional Staff	0	0	40,000	0	40,000	0	-100.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>78,000</b>	<b>63,010</b>	<b>72,500</b>	<b>31,156</b>	<b>150,500</b>	<b>94,166</b>	<b>-37.4%</b>
<b>400 Pupil Transportation</b>	<b>42,000</b>	<b>33,000</b>	<b>21,000</b>	<b>24,885</b>	<b>63,000</b>	<b>57,885</b>	<b>-8.1%</b>
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	9,280	0	0	0	9,280	
<b>Budgeted Expenditures</b>	<b>1,221,421</b>	<b>1,148,123</b>	<b>433,242</b>	<b>593,032</b>	<b>1,654,663</b>	<b>1,741,155</b>	<b>5.2%</b>

Summary of School District Revised Expenditure Budget (Concl'd)

CTD number 120328000  
Version Revised #2

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,654,663	1,741,155	86,492	5.2%
Instructional Improvement	15,268	15,000	(268)	-1.8%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	188,359	129,723	(58,636)	-31.1%
Federal Projects	231,250	152,114	(79,136)	-34.2%
State Projects	3,500	0	(3,500)	-100.0%
Unrestricted Capital Outlay	64,995	74,000	9,005	13.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	24,961	30,000	5,039	20.2%
Auxiliary Operations	5,868	5,000	(868)	-14.8%
Bond Building	0	0	0	0.0%
Food Service	125,000	100,000	(25,000)	-20.0%
Other	158,706	161,000	2,294	1.4%

M&O Fund Special Education Programs by type		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	77,500	84,530
Gifted Education	65,000	6,636
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	8,000	3,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	150,500	94,166

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		1	1	1 to 116
Teachers	4	5	9	1 to 13
Other		0	0	1 to
Subtotal	4	6	10	1 to 12
Classified --				
Managers, supervisors, directors		1	1	1 to 116
Teachers aides		4	4	1 to 29
Other		6	6	1 to 19
Subtotal	0	11	11	1 to 11
TOTAL	4	17	21	1 to 6
Special education --				
Teacher		1	1	1 to 15
Staff		1	1	1 to 15