

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/14/26

Time: 5:30PM

Location:

Street Address: 7 Duquesne Road

Bldg: Board Room

Rm/Ste: _____

City: Nogales

State: AZ

Zip: 85621

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Denisse Melendez

Phone: 520-287-0737

Email Address: dmelendez@sced28.com

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120328000
VERSION Adopted

I certify that the Budget of Santa Cruz Elementary School District, Santa Cruz County for fiscal year 2027 was officially proposed by the Governing Board on June 30, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.

Mr. Robert Noon

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2025 ADM	2026 ADM	2027 ADM	1. Average salary of all teachers employed in FY 2027 (budget year)	56,603
Attending	122,411	116,992	115,000	2. Average salary of all teachers employed in FY 2026 (prior year)	56,603
				3. Increase in average teacher salary from the prior year	0
2. Tax Rates:				4. Percentage increase	0%
				Comments on average salary calculation (optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY		
		7.2642	6.9333		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					
		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund		1,741,463	0	1,741,463	
Classroom Site Fund		205,624	0	205,624	
Unrestricted Capital Outlay Fund		69,000	91,482	160,482	

	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		
100 Regular Education								
1000 Instruction	345,642	345,642	235,466	235,466	581,108	581,108	0.0%	
2000 Support Services								
2100 Students	14,630	14,630	15,390	15,390	30,020	30,020	0.0%	
2200 Instructional Staff	35,000	35,000	28,574	28,574	63,574	63,574	0.0%	
2300, 2400, 2500 Administration	484,163	484,163	61,224	61,224	545,387	545,387	0.0%	
2600 Oper./Maint. of Plant	96,625	96,625	162,337	162,337	258,962	258,962	0.0%	
2900 Other	0	0	0	0	0	0	0.0%	
3000 Oper. of Noninstructional Services	0	0	30,000	30,000	30,000	30,000	0.0%	
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%	
620 School-Sponsored Athletics	66,773	66,773	4,000	3,704	70,773	70,477	-0.4%	
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%	
Regular Education Subsection Subtotal	1,042,833	1,042,833	536,991	536,695	1,579,824	1,579,528	0.0%	
200 and 300 Special Education								
1000 Instruction	38,639	38,639	6,728	6,728	45,367	45,367	0.0%	
2000 Support Services								
2100 Students	24,371	24,371	24,428	24,428	48,799	48,799	0.0%	
2200 Instructional Staff	0	0	0	0	0	0	0.0%	
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%	
Special Education Subsection Subtotal	63,010	63,010	31,156	31,156	94,166	94,166	0.0%	
400 Pupil Transportation	33,000	33,000	24,885	24,885	57,885	57,885	0.0%	
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	9,280	0	0	9,884	9,280	9,884	6.5%	
Budgeted Expenditures	1,148,123	1,138,843	593,032	602,620	1,741,155	1,741,463	0.0%	
Maintained for spending after FY 2027 (Planned carryforward)					20,000	0		
TOTAL BUDGET LIMIT EXPENDITURES	1,148,123	1,138,843	593,032	602,620	1,761,155	1,741,463	-1.1%	

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	1,741,155	1,741,463	308	0.0%
Instructional Improvement	15,000	10,000	(5,000)	-33.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	129,723	205,624	75,901	58.5%
Federal Projects	152,114	142,500	(9,614)	-6.3%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	74,000	69,000	(5,000)	-6.8%
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	30,000	1,500	(28,500)	-95.0%
Auxiliary Operations	5,000	5,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	65,000	(35,000)	-35.0%
Other	161,000	90,000	(71,000)	-44.1%

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	84,530	80,000
Gifted Education	6,636	7,000
Remedial Education	0	0
ELL Incremental Costs	0	7,166
ELL Compensatory Instruction	3,000	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	94,166	94,166

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 115.0
Teachers	0	11	11	1 to 11.0
Other	0	0	0	1 to
Subtotal	0	12	12	1 to 10.0
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 115.0
Teachers Aides	0	2	2	1 to 58.0
Other	0	7	7	1 to 16.0
Subtotal	0	10	10	1 to 12.0
TOTAL	0	22	22	1 to 5.0
Special Education --				
Teacher	0	1	1	1 to 15.0
Staff	0	1	1	1 to 15.0