SANTA CRUZ COUNTY PROVISIONAL COMMUNITY COLLEGE DISTRICT

FY26-27 Budget **Schedule A, B, and C template**

Schedule A

		FY26-27 Budget	FY25-26 Budget	Amount	%
I	Expenditures				
A	Current General Fund				
	current	$ 1,904,705	$ 1,831,954	$72,751	4.0%
	unexpended				
	TOTAL	**$ 1,904,705**	**$ 1,831,954**	$72,751	4.0%
B	Expenditures				
	Per Student (FTSE)	**$ 7,054**	**$ 8,724**	($1,669)	-19.1%
	current				
	unexpended	**270**	**210**		
	projected				
II					
	employee salaries	$ 538,102	$ 502,799	$35,303	7.0%
	retirement costs	$ 111,365	$ 110,335	$1,030	0.9%
	healthcare costs	$ 73,375	$ 71,261	$2,114	3.0%
	other benefit costs	$ -	$ -	$0	N/A
	TOTAL	$ 722,842	$ 684,395	$38,447	5.6%
III					
A	Property Taxes				
	Primary	$ 1,904,705	$ 1,831,954	$72,751	4.0%
	Secondary				
	TOTAL	**$ 1,904,705**	**$ 1,831,954**	$72,751	4.0%
B	Property Tax Rate				
	Primary	**0.3984**	0.4021	(0.004)	-0.9%
	Secondary				
	TOTAL	**0.3984**	**0.4021**	(0.004)	-0.9%
IV	Maximum allowable primary tax levy				**$7,086,495**
V	Amount received in excess of maximum in 2020				$0

Expenditure Limit

$ 4,105,453

Schedule B

Current funds			Plant Funds					
Gen	Res	Aux	Unexp	Retire	Other (not within Expenditure Limitation)	FY26-27 Budget	FY25-26 Budget	%

Beginning Balance									
Restricted									
Unrestricted	*$ 7,480,100*						*$ 7,480,100*	$ 7,424,860	0.7%
TOTAL	*$ 7,480,100*						*$ 7,480,100*	$ 7,424,860	0.7%
Revenues									
Student Tuition (none)							-	-	
State Appropriations									
Maintenance Support	-						-	-	
Equalization							-	-	
Capitol Support							-	-	
STEM & Workforce		*$ 190,000*					*$ 190,000*	*$ 130,000*	46.2%
Property Taxes									
Primary	*$ 1,904,705*						*$ 1,904,705*	*$ 1,831,954*	4.0%
Secondary							-	-	
Gifts, Grants and Contracts							-	-	
Sales and Service							-	-	
Investment Income							-	-	
State Shared Sales Tax							*$ -*	*$ -*	0.0%
Other Revenue (UofA lease & Smart Safe Harbo	*$ -*					*$ 277,588*	*$ 277,588*	*$ 315,710*	-12.1%
Proceeds from Sale of Bonds							-	-	
TOTAL	*$ 9,384,805*	*$ 190,000*				*$ 277,588*	*$ 9,852,393*	*$ 9,702,524*	1.5%
Transfers (none)									
Less:									
Financial Stability	*$ 5,279,352*						*$ 5,279,352*	*$ 6,063,566*	-12.9%
TOTAL RESOURCES AVAILABLE	*$ 1,904,705*	*$ 190,000*				*$ 277,588*	*$ 2,372,293*	*$ 2,277,664*	4.2%

BUDGET Schedule C

	Current Funds			Plant Funds					
Total resources available for	*Gen Fund*	*Res Fund*	*Aux Fund*	Unexp	Retire	Other	FY26-27 Budget	FY25-26 Budget	%
budget year(From Schedule B)	*$ 1,904,705*	*$ 190,000*				*$ 277,588*	*$ 2,372,293*	*$ 2,277,664*	*4.2%*
Expenditures									
Inst Support (Admin)	*$ 1,754,766*	*$ 190,000*					*$ 1,944,766*	*$ 2,259,528*	*-13.9%*
Operation of Plant	*$ 484,238*						*$ 484,238*	*$ 473,471*	*2.3%*
Contingency	*$ (334,299)*						*$ (334,299)*	*$ (771,045)*	*-56.6%*
TOTAL EXPENDITURES	*$ 1,904,705*	*$ 190,000*				*$ 277,588*	*$ 2,372,293*	*$ 2,277,664*	*4.2%*

NOTICE OF TAX INCREASE

TRUTH IN TAXATION HEARING

In compliance with section 15-1461.01, Arizona Revised Statutes, Santa Cruz County Provisional Community College District (SCCPCCD) is notifying its property taxpayers of SCCPCCD's intention to raise its primary property taxes over last year's level. The SCCPCCD is proposing an increase in primary property taxes of **$37,347** or **2.0%**

For example, the proposed tax increase will cause SCCPCCD's primary property taxes on a $100,000 home to be **$39.84** (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a $100,000 home would have been **$39.06**

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

A public hearing on the tax increase is scheduled for Wednesday, May 20, 2026 at 2:30pm at the Governing Board Room, 2021 N Grand Ave., Nogales Arizona 85621.

520.394.7181 www.santacruzcenter.org

Santa Cruz County
PROVISIONAL COMMUNITY COLLEGE DISTRICT
AT THE SANTA CRUZ CENTER