



UNITED TOWNSHIP

HIGH SCHOOL DISTRICT 30

To: Board of Education
From: Janice Roome, Comptroller
CC: Dr. Jay Morrow
Date: July 21, 2025
Re: Tentative 2025-26 UTHS Budget

Background Information

The tentative 2025-26 budget has been prepared and is ready for approval by the Board of Education. A summary of the tentative budget is included for your review and information. The ISBE Form 50-36 will be available for your review at the July board meeting.

Administrative Considerations

Total revenue for FY26 is projected to be \$29,398,246 and expenses are projected to be \$37,809,771, resulting in a deficit of (\$8,411,525). This includes approximately \$3,000,000 in capital and O&M project expenditures for which funds have been received in previous years.

A notice of public hearing will be placed in the newspaper and the 2025-26 tentative budget will be available for public viewing at the District office and website for the required 30 days. The final budget will be presented for approval at the September board meeting.

The following are highlights of the 2025-26 budget (versus the 2024-2025 amended budget). Please let me know if there is any additional information or detail you would like to see before the September board meeting.

Revenue

Account	Amount	Increase (Decrease) vs. FY25	Explanation
Property Tax	\$13,020,000	\$878,000	Increase in property values
Corporate Personal Replacement Tax	\$2,400,000	(\$6,000)	State estimates available in August
County Facility Sales Tax	\$1,001,500	\$52,400	Based on actual received FY25
Evidence Based Funding	\$9,000,000	\$7,072	State estimates available in August
Federal Grants	\$1,079,206	(\$971,639)	Multiple grants reduced or not awarded



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Expenses

Account	Amount	Increase (Decrease) vs. FY25	Explanation
Salary & Benefits	\$21,590,342	\$1,156,498	Salary increases per new UTEA agreement; additional teachers and paraprofessionals due to increasing Special Education and English Learner student populations; addition of in-house school psychologist; estimated health insurance increase 1/1/26
Purchased Services	\$3,863,396	\$170,813	Estimated 5% increase in most contracts; 11% increase in rate for police security; planned safety and cyber security audits; Fund 10 decrease is due to Federal grants and in-house school psychologist
Supplies	\$2,194,333	\$96,716	Estimated 5% increase in cost of most materials & supplies
Capital Outlay	\$5,695,000	\$132,578	Completion of capital projects funded by ESSER and Bond proceeds - replaced by smaller O&M projects; working to complete health life safety projects
Tuition/Dues/Bond Payments	\$4,466,700	\$382,120	Special Ed private facility tuition; RISE tuition

Fund Source

All District Funds

Recommendation

We recommend approval of this tentative budget.