



UNITED TOWNSHIP

HIGH SCHOOL DISTRICT 30

To: Board of Education
From: Janice Roome, Comptroller
CC: Dr. Jay Morrow
DATE: April 14, 2025
RE: Tentative Approval of the 2024-25 UTHS District 30 Amended Budget

A tentative amended budget for 2024-25 for United Township High School District 30 is available for your review. Formal adoption of the amended budget is scheduled to occur at the June Board meeting. The changes for each fund have been highlighted in the document included in your packet and are summarized below:

All Funds

- Beginning Fund Balances have all been adjusted to reflect audited balances based on the modified accrual basis of accounting.

Fire Prevention & Safety Fund (90)

- No Changes

Tort Fund (80)

Revenue:

- Increase of \$5,000 in interest earnings

Expenditures:

- Increase of \$1,790 for health insurance rate increase
- Increase of \$4,500 for legal fees
- Increase of \$500 for UTEC security

Working Cash Fund (70)

Expenditures:

- Increase of \$500,000 for transfer to Capital Projects fund for upper gym renovation

Capital Projects Fund (60)

Revenue:

- Increase of \$6,000 in interest earnings
- Increase of \$50,000 County Facility Sales Tax
- Increase of \$50,000 School Maintenance Program Grant for upper gym renovation HVAC
- Increase of \$500,000 transfer from Working Cash fund for upper gym renovation
- Decrease of \$338,000 ESSER 3 funds (recorded FY24)



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Expenditures:

- Increase of \$69,000 in A&E fees for projects added
- Decrease of \$196,000 for 2022 Bond project (recorded FY24)
- Decrease of \$488,000 for bleacher project (recorded FY24)
- Decrease of \$54,000 for Community Wi-Fi project (recorded FY24)
- Increase of \$887,000 in County Facility Sales Tax projects (primarily upper gym renovation)
- Decrease of \$338,000 ESSER 3 funds (recorded FY24)

Municipal Security/Social Security Fund (50)

Revenue:

- Increase of \$20,000 in interest earnings

Expenditures:

- Increase of \$20,000 in College & Career Advisor (grant funded prior year), athletics, bus drivers, administrative assistant overlap (training of replacements)

Transportation Fund (40)

Revenue:

- Increase of \$15,000 in interest earnings

Expenditures:

- Increase of \$12,000 additional monitor
- Decrease of \$1,000 driver overtime
- Increase of \$58,000 new bus
- Decrease of \$40,000 new van
- Increase of \$15,000 in health insurance
- Increase of \$7,000 in repairs done by others and repair parts
- Decrease of \$5,000 for garage equipment
- Decrease of \$18,000 for gasoline

Debt Service Fund (30)

- No changes

Operations & Maintenance Fund (20)

Revenue:

- Increase of \$15,000 in interest earnings



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Expenditures:

- Increase of \$6,000 in grounds overtime and purchased services
- Increase of \$7,000 in technology infrastructure (Wi-Fi at Soule Bowl and Soccer Pitch)
- Increase of \$20,000 for health insurance
- Increase of \$11,000 in water & sewer, primarily storm water charges previously allocated to ACC and Transportation
- Increase of \$2,000 HVAC and plumbing supplies

Educational Fund (10)

Revenue:

- Increase of \$83,000 in interest earnings
- Increase of \$20,000 in services provided to ACC
- Increase of \$139,000 in TIF reimbursement
- Increase of \$49,000 in Food Service
- Increase of \$458,000 in grant funding
- Decrease of \$18,000 in Driver's Ed fees and aid

Expenditures:

- Increase of \$150,000 in salaries (administrative assistant overlap (training of replacements), Special Ed paraprofessional and sub, EL teacher, less UTEC teacher)
- Increase of \$160,000 for health insurance
- Increase of \$2,000 for TRS benefits on new salaries less TRS benefits on UTEC teacher
- Increase of \$125,000 in purchased services (food service, testing, library, athletics, and special education)
- No change in technology (\$40,000 increase in supplies offset by \$40,000 decrease in equipment (Chromebooks))
- Increase of \$30,000 in Food Service food
- Increase of \$450,000 in grant funding

To amend the budget, the Board of Education tentatively adopts the amended budget for 2024-25 at the April board meeting. The budget will then be on display for the required 30 days prior to final adoption. A notice of public hearing will be posted in the newspaper and on our website. The public hearing and formal adoption of the amended budget will be scheduled for the June Board meeting.