



UNITED TOWNSHIP

HIGH SCHOOL DISTRICT 30

To: Board of Education
From: Janice Roome, Comptroller
CC: Dr. Jay Morrow
Date: September 14, 2026
Re: Approval of United Township High School District 30 2026-27 Budget

The board approved the 2026-27 tentative budget for United Township High School District 30 in July. A notice of public hearing was published in the newspaper and the budget has been on display for the required 30 days. The final budget is ready for formal adoption by the Board. The 2026-27 ISBE 50-36 budget form will be available at the board meeting for review and signature. A summary of the final budget by fund is included for your review.

The total changes to individual funds from the preliminary budget are as follows:

	Education	O&M	Trans.	IMRF/SS	Cap. Projects	Tort	Total
Revenue	\$3,138,175	\$0	\$0	\$0	\$0	\$0	\$3,138,175
Expenditures	(1,212,375)	(14,000)	(25,000)	(2,600)	0	(22,700)	(\$1,276,675)
Other Sources/Uses of Funds	0	0	0	0	500,000	0	500,000
Net Change	\$1,925,800	\$(14,000)	\$(25,000)	\$(2,600)	\$500,000	(\$22,700)	\$2,361,500

The following adjustments were made from the preliminary to the final budget:

Fund	Revenue	Expenditures	Transfers
Education	Evidence Based Funding \$1,500,000; Replacement Tax \$500,000; Federal grants \$1,138,175	Federal grants \$1,138,175; Salaries & benefits for additional bilingual paraprofessional and E-sports \$59,200; Additional subscription due to change in math textbooks \$12,000; Other \$3,000	No change
Operations & Maintenance	No Change	Large equipment repairs \$4,000; Increase in salaries & benefits for subs (primarily painters) and one painter omitted from preliminary budget \$10,000	No change



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Fund	Revenue	Expenditures	Transfers
Transportation	No change	Salaries and benefits for one driver vacancy omitted from the preliminary budget, increase in bus monitor pay rates, and additional driver with health insurance \$35,000; Reduction in cost of new buses to actual \$(10,000)	No change
IMRF/Social Security	No change	Benefits for E-sports, one driver vacancy omitted from the preliminary budget, and increase in O&M sub and bus monitor pay rates \$2,600	No change
Capital Projects	No change	No change	Change in estimated bond proceeds \$500,000
Tort Immunity	No change	Increase in property & casualty insurance \$20,000; Adjustment to Superintendent salary allocation \$2,700	No change

As presented in the preliminary budget, the FY27 budget includes a \$1,000,000 abatement from the Working Cash Fund into the Capital Projects Fund in addition to the abatement of the bond issuance proceeds of \$3,500,000.

The projected overall increases (decreases) to operating fund balances are as follows:

	Increase (Decrease) in Fund Balance
Education	\$1,925,800
Operations & Maintenance	\$(14,000)
Transportation	\$(25,000)
Working Cash	\$0

We recommend the Board approve the final budget for the 2026-27 fiscal year as presented. If approved, the budget will be filed with both Rock Island and Henry County clerks, the Illinois State Board of Education and the Regional Office of Education. It will also be posted on the district's website.