

2022-2023
UTSD Budget

Upper Township BOE
Public Hearing
April 25, 2022

2021-2022 District Goals

COVID-19 Road Forward
(STAY OPEN)

Diversity/Equity/Inclusion
(Classroom Library Audits)

Personal Learning Plans (PLP)

COVID-19

- 5 Full Days of Live Instruction
- Maintained all health/safety protocols
- Restored:
 - Academic programs
 - Athletics
 - Social activities

Diversity/Equity/Inclusion

- Performed classroom library audits
- Modified various curricula
- Participated with NJCEE
(NJ Consortia for Excellence through Equity)

Personalized Learning Plans

- NJ Start Strong Data
- LinkIt/Standards-Based Assessments
- End of Year Learning Profiles:
 - Staff input
 - Student input

2022-2023 District Goals

1. Re-education of HIB:
(Staff/Students/Families)
2. Modify Student Attendance
3. Refresh District Website
(100% ADA Compliance)

Impact of 22-23 Budget

Facility Projects
District Initiatives
Student Achievement
Curriculum
Class Size
Financial Status

Facility Projects: PS

1. Roof Replacement on WWTP
2. HVAC Replacement (Gym/Library)

Facility Projects: ES

1. Ceiling Tile Replacements
2. Painting (Classrooms/Gym)
3. Concrete/Curbing Repairs

Facility Projects: MS

1. Partial Roof Replacement (Front)
2. Cafeteria Floor Replacement
3. Concrete/Curbing Repairs

District Initiatives (22-23 Modifications/Enhancements)

DEI/Resiliency/HIB

Curricula Revisions (K-8)

Computer Refresh for Staff

Student Achievement (Supplemental Programs)

- * **PS:** Foundations, LLI, Intervention Block, Wilson
- * **ES:** Wilson, Just Words, Study Island, NJSLA Readiness, Intervention Block
- * **MS:** WILSON, Study Island, IXL, Read 180, NJSLA Readiness, WIN Block

Student Achievement (Data Analysis)

NJSLA

NJ Start Strong

Personal Learning Plans

Curriculum Goals (22-23 Modifications/Enhancements)

September 2022

Civics/(Social Studies 3-8)

Comprehensive Health and PE

Computer Science (STEAM)

Classroom Sizes

	2022-2023	2021-2022
Preschool	36* (4 sections)	36 (4 sections)
Kindergarten (6)	140*: 7, 20 per class	149: 7, 21-22 per class
First Grade (3)	149: 7, 21-22 per class	149: 7, 21-22 per class
Second Grade (5)	149: 7, 21-22 per class	166: 8, 20-21 per class
Third Grade (7)	166: 8, 20-21 per class	124: 6, 20-21 per class
Fourth Grade (6)	124: 6, 20-21 per class	145: 7, 20-21 per class
Fifth Grade (8)	145: 7, 20-21 per class	146: 7, 20-21 per class
Middle School (4-1-4)	467 students	488 students
Total Student Pop. (44)	1376	1403
() School Choice Students		

Shared Services

(as of 4/25/22)

Upper Township

Trash/Snow Removal
Use/Maintenance of Fields
Vehicle Maintenance and Fueling
Use of Buildings/Equipment
Facility Renovations/Repairs

Other School Districts

Bidding of Electrical Services
Purchasing of School Supplies
Purchasing of Maintenance Supplies
Shared Professional Development

Tax Levy: 2% Cap

(as of 4/25/22)

21-22 Tax Levy = **\$26,480,400**

Allowable 2% Increase = **\$529,600**

Property Taxes

(as of 4/25/22)

Average Home = **\$285,200**

2015-2016 tax rate/\$100 = \$1.302

2016-2017 tax rate/\$100 = \$1.321

2017-2018 tax rate/\$100 = \$1.295

2018-2019 tax rate/\$100 = \$1.302

2019-2020 tax rate/\$100 = \$1.332

2020-2021 tax rate/\$100 = \$1.367

2021-2022 tax rate/\$100 = \$1.41

2022-2023 tax rate/\$100 = \$1.427

2022-2023 tax for average assessed home: **\$4070 (+69)**

S-2/Chapter 67 Impact

(as of 4/25/22)

2017-2018:	Reduction in State Aid = \$203,800
2018-2019:	Reduction in State Aid = \$306,700
2019-2020:	Reduction in State Aid = \$602,500
2020-2021:	Reduction in State Aid = \$890,100
2021-2022:	Reduction in State Aid = \$1,205,800
2022-2023:	Reduction in State Aid = \$1,113,700
2023-2024:	Reduction in State Aid = \$727,300
2024-2025:	Reduction in State Aid = \$454,700

LOWEST Total Reduction in State Aid = \$5,504,600

S-2/Chapter 67 Impact

(as of 4/25/22)

2017-2018: \$203,800 (Retirements)

2018-2019: \$306,700 (Retirements)

2019-2020: \$602,500 (Retirements/Budget Reductions)

2020-2021: \$890,100 (Budget Reductions)

2021-2022: \$1,205,800 (Budget Reductions)

2022-2023: \$1,113,700 (Budget Reductions/Reserves)

Survive and Advance...



www.upperschools.org

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