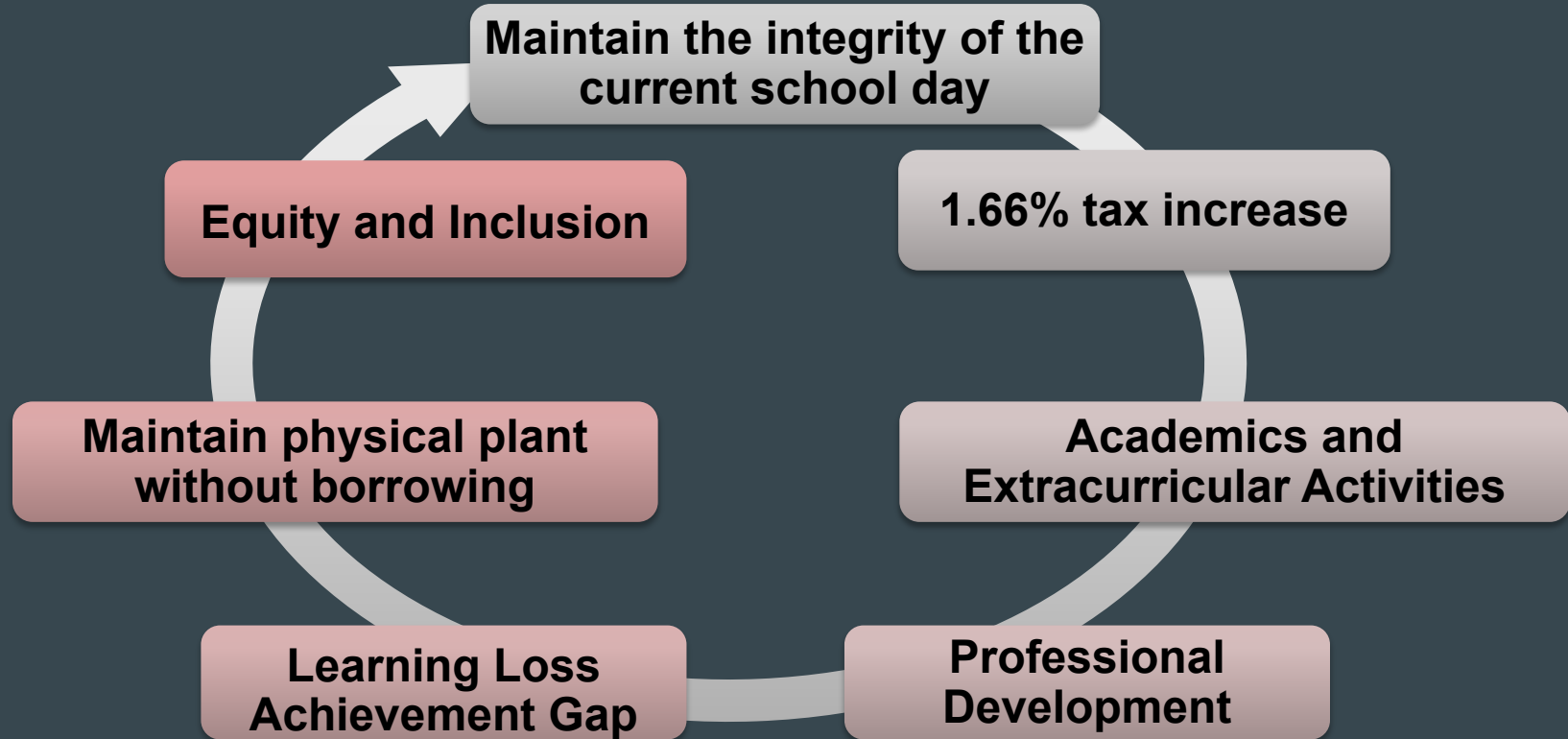


2022-2023 Preliminary Budget Presentation

Overarching Concepts



District Highlights

- Honors and Advanced Placement
- Special Education Programs
- English Language Learners Programs
- Closing Digital Divide
- Multi-Tiered System of Support (MTSS)
- Extended School Day
- Extended School Year
- High Quality Professional Development
- Social Emotional Learning (SEL)
- K-12 Guidance

Professional Learning

Human Resources

- New Teacher Professional Development - Provisional Program
- Support Staff Professional Development - Student Safety
- Self-Care
- Leading Toward An AntiRacist, Multicultural & Culturally Responsive Community

Curriculum

- Ready Classroom Mathematics
- Sonday System Phonics
- Technology Platform Training - Promethean Board Panels
- Developing Authentic Assessments Across Secondary Classrooms
- Developing Unit Plans & Learning Targets Aligned To Standards

Professional Learning

Bilingual/ELL

- Teaching & Learning With English Language Learners
- Sheltered English Instruction
- Integrating Language & Content In Subject Areas
- Updating ELL Information With Powerschool
- Bilingual/ELL Instructional Best Practices
- Empowering ELs Using An Asset-Based Approach
- Supporting EL's with Tier 1 & 2 Interventions
- SEI for Monolingual Classrooms including Specials

MHS Academic Programs

- 29 AP Level Courses
- 5 Language Courses
- 5 Dual Credit College Courses
- 2 Learning Academies (STEM & Humanities)
- Seal of Biliteracy Certification
- Project Lead The Way Programs in Engineering & Computer Science
- Career Technical Education Electives

FMS Academic Programs

- Honors Level Algebra and Geometry Courses
- Honors Level English Language Arts Courses
- QUEST Honors Program
- Project Lead The Way Gateway Program
- Computer Science Essentials H.S. Course
- Spanish, French & Italian Language Courses
- Chorus, Band and Orchestra Music Programs
- Elective Course Cycles in:
 - STEM, Woodshop, Music, World Drumming
 - Art, Graphic Design, Digital Citizenship

Elementary Programs

- K-5 Full Implementation of “Ready Classroom Math”
- K-3 Implementation of “Sonday System”
- K-5 Data Meetings at district and school level.
- Training all K-5 teachers in Bilingual Program

Preschool Programs

- 645 spots for 3 and 4 year children
- 9 partner sites and 3 in district schools
- \$8.5M funded by the NJDOE
- Additional program costs funded by MSD
- Transportation funded by MSD

Athletic Clubs



33 Athletic Programs
(Varsity, JV, & Freshmen)

45 Co-Curricular Clubs

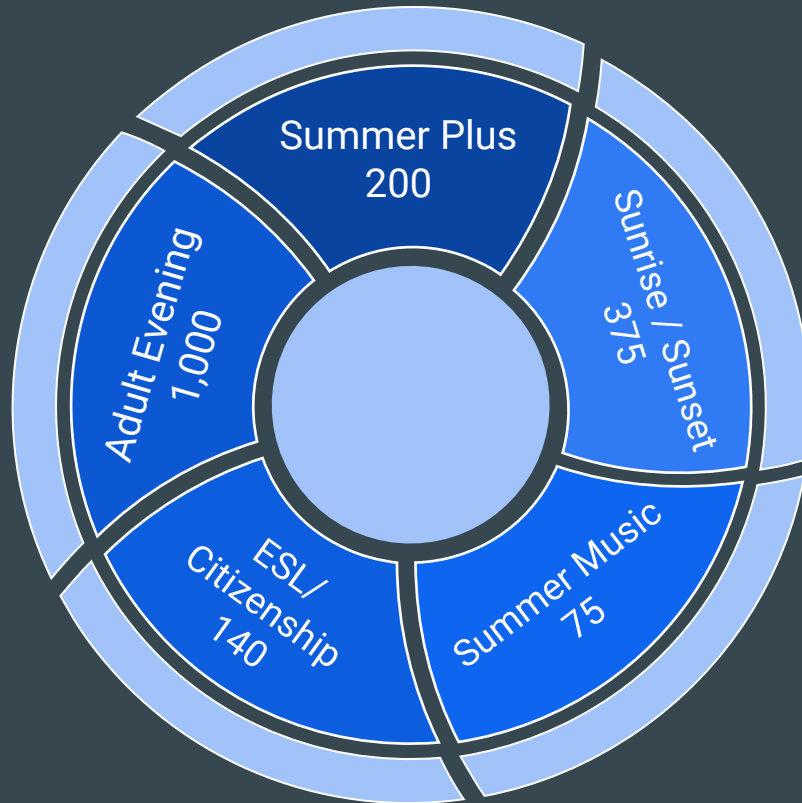
Athletic Clubs



14 Athletic Programs

18 Co-Curricular Clubs

Community School



A sample of some colleges our graduates attend

HARVARD
UNIVERSITY



COLUMBIA UNIVERSITY
IN THE CITY OF NEW YORK



Tulane
University



BENTLEY
UNIVERSITY

PENNSTATE



STEVENS
INSTITUTE of TECHNOLOGY
THE INNOVATION UNIVERSITY®



WISCONSIN
UNIVERSITY OF WISCONSIN-MADISON

Bucknell
UNIVERSITY

RUTGERS
THE STATE UNIVERSITY
OF NEW JERSEY



PRINCETON
UNIVERSITY



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL



LEHIGH
UNIVERSITY

Ucla



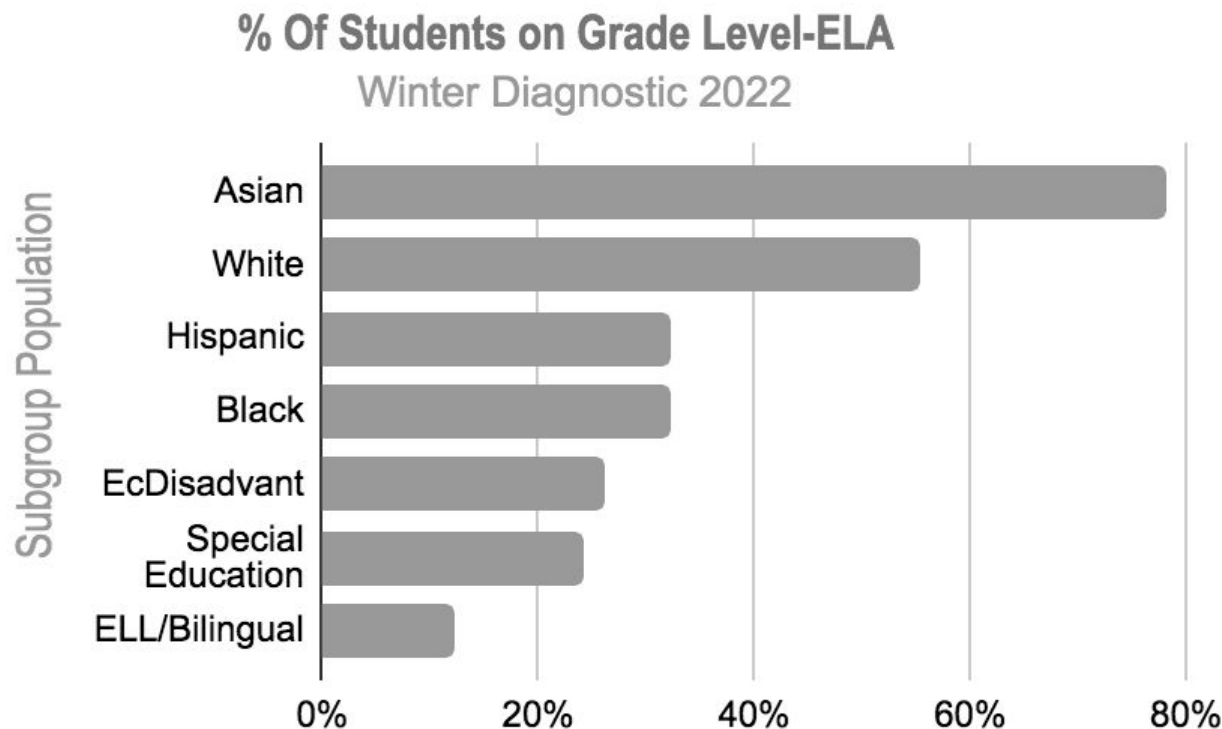
USNA
UNITED STATES NAVAL ACADEMY



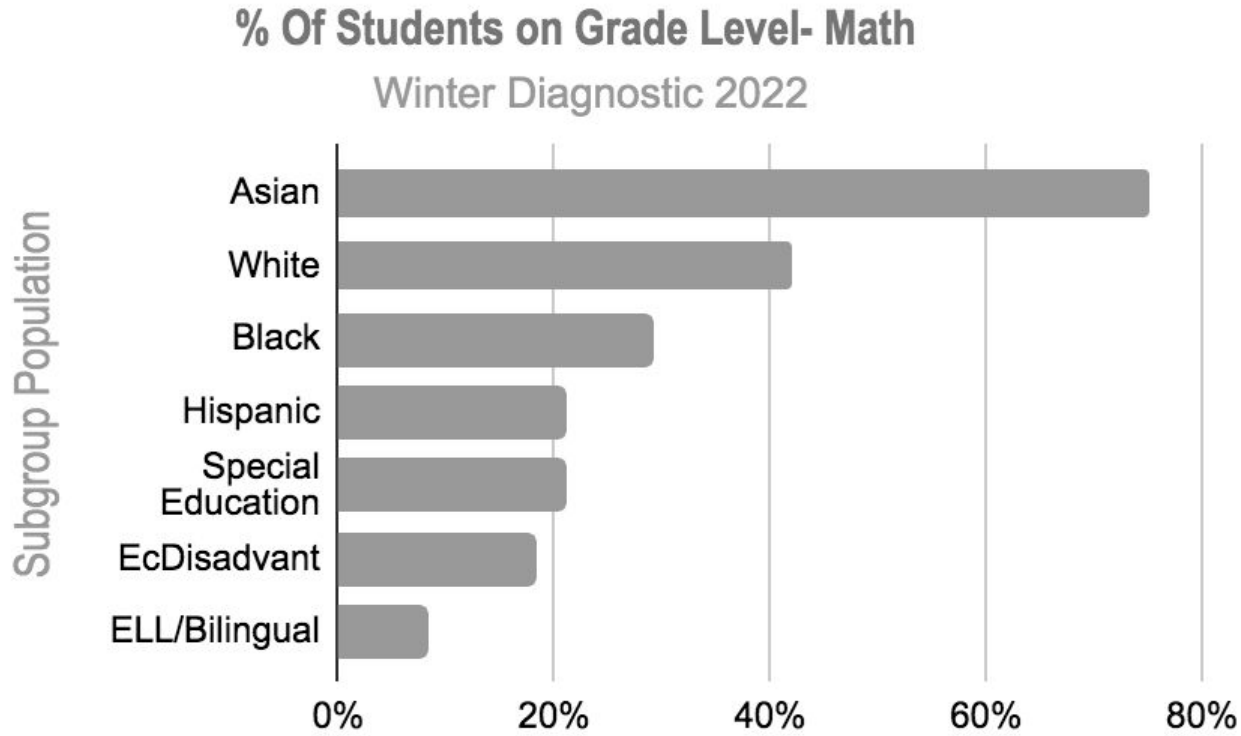
Learning Loss

Achievement Gap

K5 Subgroup Comparison ELA



K5 Subgroup Comparison Math



START STRONG 2021 (% On Grade Level)

	FMS		MHS	
ETHNICITY	ELA	MATH	ELA	MATH
ASIAN	67%	36%	70%	64%
BLACK/AFRICAN AMERICAN	35%	10%	59%	12%
HISPANIC or LATINO	37%	9%	35%	9%
WHITE	66%	29%	78%	43%
ECONOMICALLY DISADVANTAGED	30%	7%	41%	9%
NON-ECONOMICALLY DISADVANTAGED	56%	26%	62%	27%
EL/BILINGUAL	10%	2%	9%	2%
IEP	21%	4%	40%	7%
504	63%	21%	82%	42%

NJSLA 2019 (% On Grade Level)

	FMS		MHS	
ETHNICITY	ELA	MATH	ELA	MATH
ASIAN	95%	74%	90%	82%
BLACK/AFRICAN AMERICAN	62%	24%	40%	31%
HISPANIC or LATINO	53%	21%	40%	23%
WHITE	86%	57%	80%	55%
ECONOMICALLY DISADVANTAGED	50%	18%	35%	14%
NON-ECONOMICALLY DISADVANTAGED	82%	50%	73%	51%
EL/BILINGUAL	13	5%	0%	1%
IEP	40%	17%	30%	16%
504	83%	52%	75%	40%

DATA RESPONSE

Action Plan and Funding Allocation

<u>ACTIVITY</u>	<u>EXPENDITURE</u>	<u>ACCOUNT</u>
<u>DISTRICT</u>		
K-12 Gen Ed Instructional Staff (FTE 308.9)	\$27,078,000.00	Local
K-12 SPED Instructional/Support Staff (FTE 226.7)	\$13,524,000.00	Local
Paper Online Tutoring	\$87,768.00	ARP-ESSER
Learn By Doing - Albert io online support for ELA, Math, Science, Social Studies, SAT, ACT, and AP	\$8,624.00	Local
Professional Development Workshops	\$36,000.00	Title II
Grading and Assessment Consultant	\$20,000.00	Title II
Grading and Assessment Instructional Resources	\$5,000.00	Title II
MSD Summer PD Academy	\$30,000.00	Title II
FMS After School Program	\$26,000.00	Title I
MHS Summer Credit Recovery Program	\$62,000.00	ARP-ESSER
MHS After School Tutoring Program	\$10,000	Local

<u>ACTIVITY</u>	<u>EXPENDITURE</u>	<u>ACCOUNT</u>
<u>MATHEMATICS</u>		
Ready Classroom Professional Development	\$9,000.00	Title II
Ready Classroom online and paper materials	\$125,670.00	Local
Academic Support Teachers	\$44,600.00	ARP-ESSER
Intervention Teachers	\$613,000.00	Title I
ARP-ESSER After School Program "Math Academy"	\$40,000.00	ARP-ESSER
MTSS-TOSA temporary staffing positions for 2021-22 with certified substitutes	\$47,000.00	ARP-ESSER
MTSS-TOSA staffing positions for 2022-23 & 2023-24 with permanent certified teachers	\$800,000.00	ARP-ESSER
ALEKS Algebra/Geometry Diagnostic Platform	\$15,000.00	Local
Ready Classroom Math - FMS (2022-23)	\$30,000.00	Local

<u>ACTIVITY</u>	<u>EXPENDITURE</u>	<u>ACCOUNT</u>
<u>LANGUAGE ARTS & LITERACY</u>		
Sonday System Training	\$5,500.00	Local/Title II
Sonday System Materials -Intervention	\$4,843.50	Title I
Sonday System Materials - Classroom	\$56,628.00	Local
Jennifer Servallo Professional Development	\$19,800.00	Title II
Magnetic Reading Implementation (Summer/Comprehension/Vocabulary)	\$4,176.90	ARP-ESSER
CommonLit ELA Instructional Tool Grades 6-12	\$5,000.00	Local
Drew University Writer's Workshop	\$7,200.00	Local

<u>ACTIVITY</u>	<u>EXPENDITURE</u>	<u>ACCOUNT</u>
<u>BILINGUAL</u>		
Instructional Staff (FTE 40.5)	\$2,889,000	Local
Bilingual Director	\$146,000	Local
Bilingual Program Specialist (FTE 1.0)	\$64,200	Local
Bilingual Intervention Teacher (FTE 2.0)	\$119,000	Title III
Bilingual Outreach Team	\$17,500	Title III
Bilingual Academic After School Program	\$75,000	Title III
Professional Development	\$6,000	Title II & III
Instructional Supplies/Software	\$139,000	Local
iStation Pilot - until 6/22	\$9,151	Title III
Ellevation	\$31,750	Local
Renaissance STAR	\$5,325	Local
Total Bilingual Funds	\$3,326,926	Local
Total Bilingual Funds	\$175,000	Title

Equity and Inclusion



Develop, deliver, and lead exceptional **professional development** to every one of our schools and staff in collaboration with the MHS E&I Student Council

Provide **monthly leadership training** to promote understanding and ensure implementation of actions around topics related to race, equity & inclusion.

Support **equitable hiring practices** by providing equity and inclusion based questions used during new teacher/staff interviews, as well as providing feedback for administration based on the answers candidates have given to those questions in taped interviews

Update **curriculum and courses** to prioritize and foster multicultural thinking and development. Collaborate with the MHS E&I student council to create units explicitly focused on race, gender, ethnicity, sexual orientation and religion.

Design opportunities for **mentorship** through programs like Peer Group Connection (PGC), MHS E&I Read Aloud visits to K-5 schools, EL Buddy Program.

New Positions 2022-2023

3 - Bilingual Elementary positions (enrollment based)

1 - Learning Language Disabilities Teacher and Aide

1 - Preschool Disabled Teacher

1 - Certified Social Worker

SEL: School Social Worker- Mental Health

- Where:
 - 2 social worker interns at all elementary schools and 2 at Morristown High School
- When:
 - During the 22-23 school year, which aligns with universities/college semester calendar. Each social worker intern will provide 21 hours a week in social, emotional and academic support.
- What:
 - The School Social Work Program will work collaboratively with building principals, the counseling and educational staff as well as parents to identify students who are experiencing difficulties which negatively impact on their ability to feel successful at school and to be a cooperative member of the educational community.
 - The program will offer a full range of counseling services in individual, family and group modalities.
- How:
 - Partnering with multiple local Universities/Colleges to identify social workers that are required to complete their internship hours.
 - MSD is in the process of hiring a supervisor that will oversee the offering of educational / informational programming and support services targeted for families.
 - The supervisor will collaborate in the design and implementation of social emotional supports and learning initiatives.

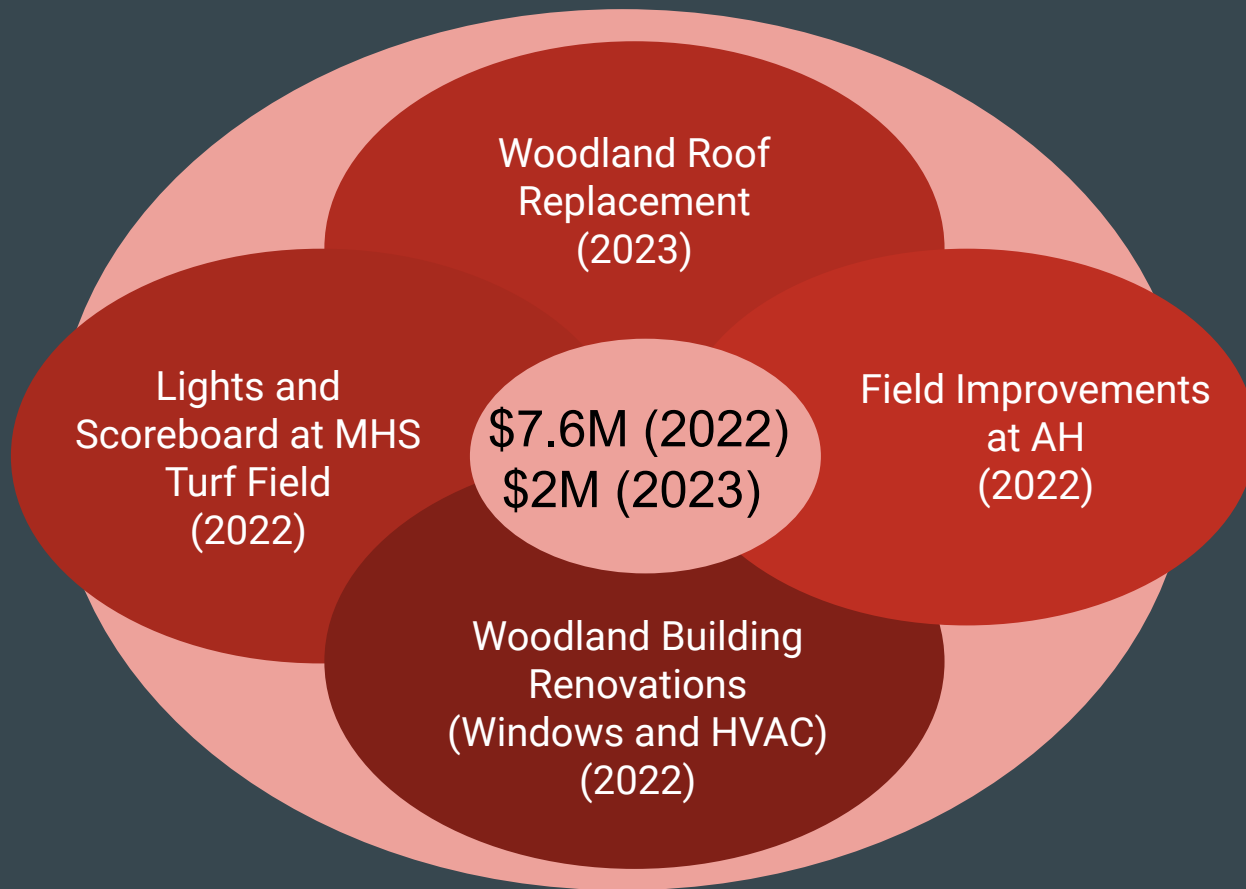


1.28 MILLION
SQ. FT.



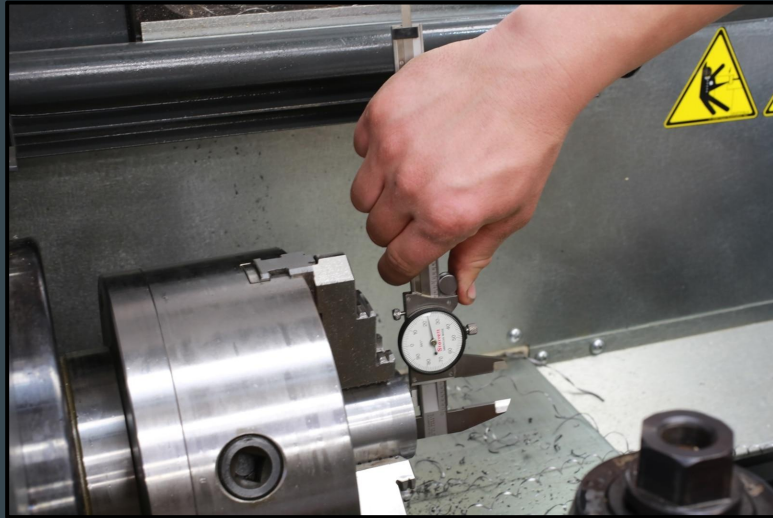
201 ACRES

Capital Projects



Maintenance Projects

Total Budgeted \$1,111,700



Maintenance Projects

PK-5

\$983,700

- Replacement Doors
- Chimney Repointing
- Univent Replacement
- Paving
- Playground replacement

FMS

\$43,000

MHS

\$95,000

- Floor refinishing
- Electrical panels
- Gym floor refinishing
- Replace fencing
- Locker repainting

Infrastructure Projects Completed (COVID -19)

- HEPA filters in ALL space (ESSER grant)
- Classroom furniture and clear dividers to increase social distancing



Infrastructure Projects Completed

MHS

- ☐ Bathroom
- ☐ Circulator pumps
- ☐ Expansion tank
- ☐ Fire alarm
- ☐ Field house
- ☐ HVAC upgrade / rooftop units
- ☐ Heat exchanger
- ☐ Partial roof replacements
- ☐ Partial window replacement
- ☐ Brick repointing
- ☐ Radio / Broadcasting Renovation
- ☐ Pool deck, HVAC, starting blocks
- ☐ Skylight replacement
- ☐ Science labs
- ☐ Security cameras & door swipe
- ☐ Turf and Track Replacement
- ☐ Grandstands and Visitors bleachers
- ☐ Life skills class renovation
- ☐ Parking expansion
- ☐ Technology infrastructure
- ☐ 24,000 Sq. Ft. Addition
- ☐ New Tech Ed and art room renovations
- ☐ Weight room renovation (Jets)

Infrastructure Projects (cont'd)

FMS

- ☐ Electrical upgrades / Partial Generator
- ☐ Library renovation
- ☐ Partial roof replacement
- ☐ Science labs
- ☐ Security cameras
- ☐ Softball field and retaining wall
- ☐ Technology infrastructure
- ☐ Tennis courts resurfacing
- ☐ 10,000+ sq ft. modular classroom and offices

Thomas Jefferson

- ☐ Classroom renovations
- ☐ Library renovation
- ☐ Small group instruction area
- ☐ Technology infrastructure
- ☐ Roof replacement
- ☐ Partial bathroom renovation
- ☐ Outdoors basketball courts
- ☐ LED Lighting Conversion
- ☐ Univents (as needed)

Infrastructure Projects (cont'd)

Lafayette Learning Center

- ☐ Classroom renovation
- ☐ Elevator
- ☐ Preschool & ADA bathrooms
- ☐ Security cameras
- ☐ Chimney repointing
- ☐ Parking expansion
- ☐ Boiler upgrades
- ☐ Cupola repair
- ☐ Flooring replacement
- ☐ ADA outdoor play surface

Sussex

- ☐ ADA bathroom
- ☐ Roof replacement
- ☐ Brick repointing
- ☐ Sidewalk repaving
- ☐ New Boilers
- ☐ Vacuum pump replacement
- ☐ Window replacement
- ☐ LED Lighting Upgrade
- ☐ New bleachers
- ☐ Building exhaust repairs

Infrastructure Projects (cont'd)

Alexander Hamilton

- ☐ Columns
- ☐ Technology infrastructure
- ☐ Retaining wall
- ☐ Window replacement
- ☐ Roof replacement
- ☐ New gym floor
- ☐ Multi purpose room renovation
- ☐ Kitchen serving line
- ☐ Building flood prevention bladder

Normandy Park

- ☐ Roof replacement
- ☐ Sidewalk repaving
- ☐ Technology infrastructure
- ☐ Chimney repointing

Hillcrest

- ☐ Partial Roof replacement
- ☐ Technology infrastructure
- ☐ Window replacement
- ☐ Full Building Backup Generator
- ☐ New playground

Infrastructure Projects (cont'd)

Woodland

- ☐ ADA bathroom
- ☐ Office/classroom renovation
- ☐ Plumbing
- ☐ Roof section
- ☐ Technology infrastructure

Alfred Vail

- ☐ Boiler replacement
- ☐ Expansion tanks
- ☐ Foundation section
- ☐ Fire doors
- ☐ Nurse's office renovation
- ☐ Technology infrastructure
- ☐ Vacuum pump replacement
- ☐ Exhaust system replacement
- ☐ New playground

Transportation Investment

In-House Bussing added through 2022

- ❑ Increase Fleet - 83 vehicles
- ❑ 75 CDL bus drivers and aides
- ❑ Additional office staff for oversight / safety and efficiency
 - Dispatcher
 - New Asst. BA of Operations
- ❑ Rental of parking lot at Cory Road
- ❑ New Routing Software
- ❑ Less reliance on contractors
- ❑ Add'l routes for new partner Pre-K's

Future Concepts Under Review

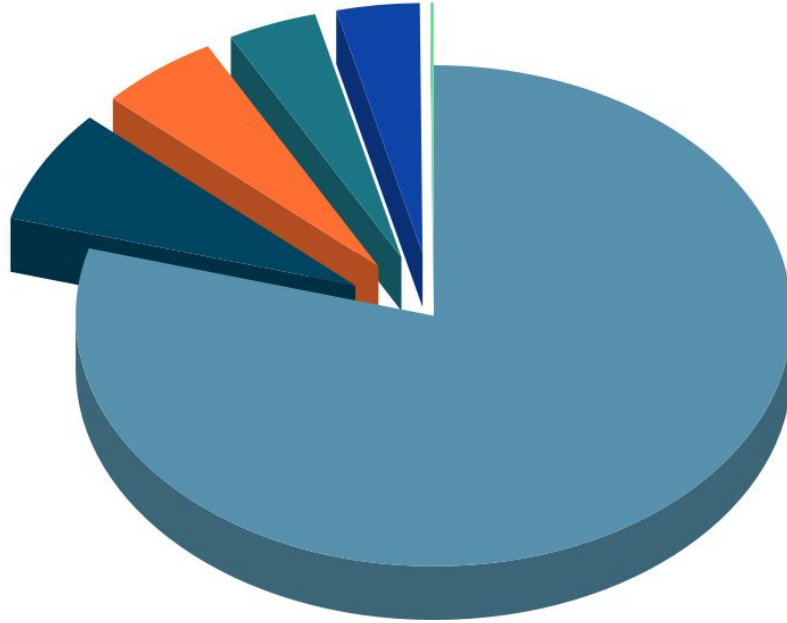
- ❑ Cloud based bus video recording
- ❑ On-vehicle student tracking
- ❑ Review routes to adapt for current enrollment needs



Funding Sources

Revenue

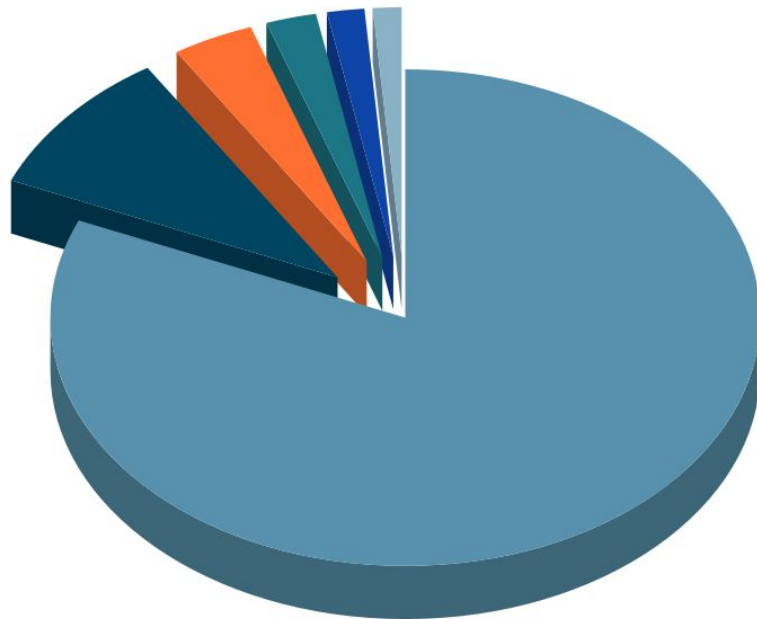
- Local Tax Levy - 81.59%
- State & Federal - 6.56%
- Budgeted Fund Balance - 4.81%
- Tuition - 3.59%
- Reserves - 3.34%
- Misc. Revenues - .11%



Expenditure Categories

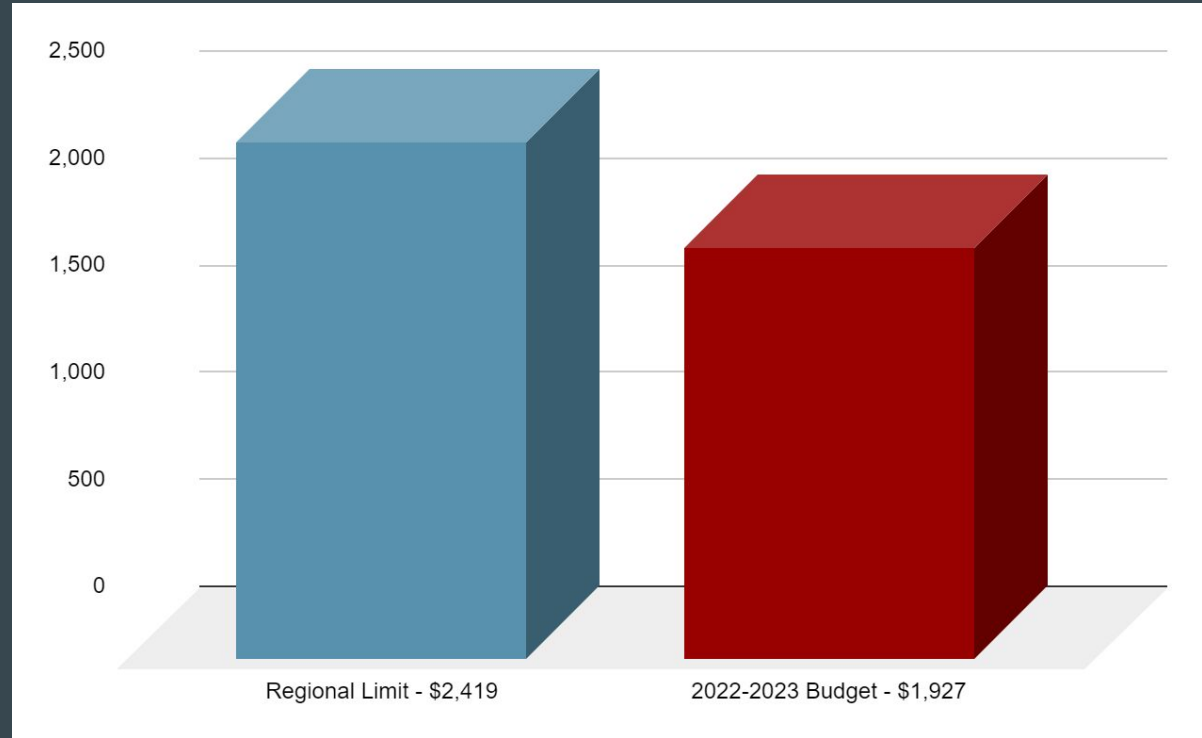
Expenditure

- Instruction - 81.4%
- Facilities - 9.6%
- School Admin. - 3.7%
- Business - 2.3%
- Gen'l Admin. - 1.7%
- Charter School - 1.3%

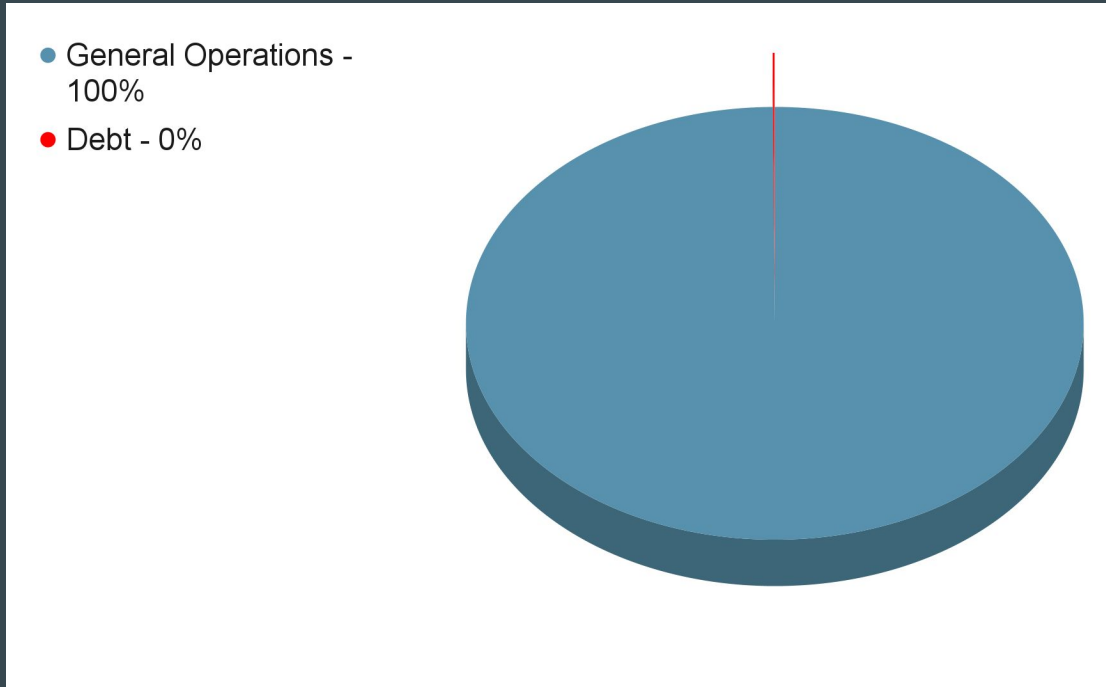


Administrative Expenses

- Legal Fees
- Audit Fees
- Telephone/Postage Fees
- District Technology
- Liability Insurances
- Legal Newspaper Ad Fees
- Advertising Fees
- Fixed Assets Reporting Fees
- Student Accident Insurance



Annual Debt Payment as % of Annual Budget

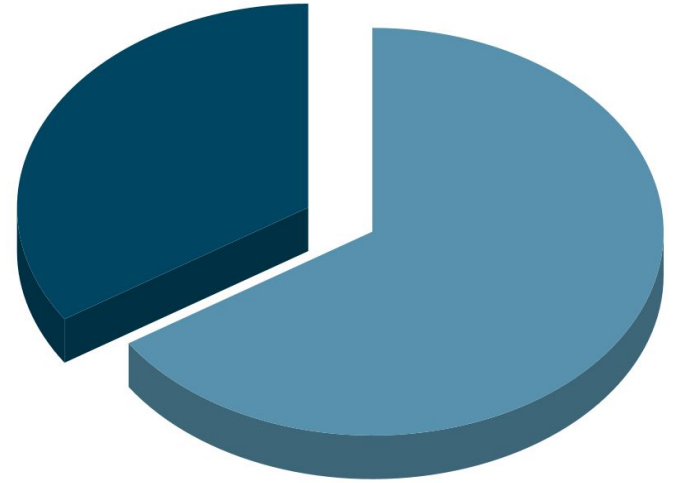


Debt Free

**TAX LEVY
INCREASE
1.66%**

Equalized Value

- Morris Township - 65.7739%
- Morristown - 34.2261%



	2021-2022	2022-2023	Change
Morris Township	\$ 5,752,273,039	\$ 5,777,377,250	\$25,104,211
Morristown	\$ 2,982,327,857	\$ 3,006,317,340	\$23,989,483

Tax Impact

Based on October '21 Assessed Value

Morris Township



+\$170.72

\$560,500

1.1941 Per \$100

Impact per month:
\$14.23

Morristown



+\$17.70

\$357,595

1.1459 Per \$100

Impact per month:
\$1.48

THANK YOU

Questions ?