

2023-2024 Preliminary Budget Presentation



The Most Challenging Curriculum for all Students

- Smaller class sizes to assist in differentiating instruction
- Increased partnership programs (NJGC, NJIT, CCM, Kiwanis)
- “All hands on deck” approach to effective development of English Language Proficiency for ELLs
- Opportunities for acceleration in math
- Academic support labs built into the master schedule
- Enhancing co-curricular facilities and programs
- Responsive Social Emotional Learning (SEL) Programs

Human Resources

- New Teacher Orientation
- Administrator/ Staff Resilience Coaching - ARP Funding
- Procedural Training
- Varied Opportunities for Social/Emotional Support
- Addition of (1) - 2nd/3rd Grade @ Normandy Park
- Addition of (2) - Kindergarten Classes (TBD)
- Reallocation and addition of two positions to support special education needs



Curriculum

- K-5 Ready Classroom Mathematics Instructional Supplies and Professional Development
- K-5 Science of Reading Resources
- K-8 Expand iReady Diagnostic Lessons, Resources and Professional Development
- 6-12 Increase Instructional Class Periods & Support Programming
- Rubicon Atlas Investment and Continued Professional Development
- District Technology Platform Training - Promethean Board Panels
- AP Capstone Program & Pre AP Course Development
- District Summer Learning Support Programming
- Assessment Development Work Across Secondary Classrooms
- Curriculum Revisions, Development and NJDOE Mandated Curriculum Requirements



Preschool Programs

- 681 spots for 3 and 4 year old children
- 10 preschool partner sites and 1 in-district school
- \$9.4M funded by the NJDOE
- Additional program costs funded by MSD
- Transportation funded by MSD
- Additional funding for 1 Bus Driver/Route for 23-24



Elementary Programs

- Continued Implementation Support for
 - Ready Classroom Math
 - Sonday System
- Multi-Tiered System of Supports
- K-5 Data Meetings at District and School Level
- Expanding Resources to support the Science of Reading
- Professional Development to Support Learning Acceleration
- Asynchronous Sheltered English Instruction for all Teachers
- Curriculum Revisions





District Professional Learning

- Summer Teacher Academy
- New Instructional Staff: All Aboard Professional Learning
- Professional Learning Mondays In The Morris School District
- Sheltered English Instruction - All Instructional Staff
- Gale In Context: For Educators
- Science of Reading
- Drew University Writing Project
- Serravallo: Teacher's Guide to Reading Conferences
- Curriculum Associates - iReady Data Reporting
- Promethean Interactive Digital Panels
- Classroom Best Practices: Student Instructional Stations
- Making Learning Visible: Student Engagement - Instructional Strategies & Assessments



FMS Academic Programs

- Honors Level Algebra and Geometry Courses
- Math Enrichment Program
- Honors Level English Language Arts Courses
- QUEST Honors Program
- Ex-SEL Advisory 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
- After School Learning Academies



MHS Academic Programs

- 29 AP Level Courses
- AP African American Studies Pilot School
- AP Capstone Program
- 5 Dual Credit College Courses
- Learning Academies (STEM & Life Design Lab)
- Full-time Bilingual Program
- 5 Foreign Language Courses
- Seal of Biliteracy Certification
- Project Lead The Way Programs in Engineering & Computer Science
- Career Technical Education Electives



Post Secondary Connections

- 4-Year Colleges & Universities - 65%
 - Public State Colleges & Universities
 - Private Colleges & Universities
 - Ivy League Colleges & Universities
- 2-Year Colleges & Universities - 17%
- U.S. Armed Forces & Military Programs - 8%
- Trade & Career Certifications & Pathways - 5%
- County College of Morris Partnership
 - College Promise Program
 - Summer Bridge Program



Athletic & Co-Curricular Clubs

MHS

64 Athletic Programs
(Varsity, JV, & Freshmen)

45 Co-Curricular Clubs

- Fall Highlights
 - Football playoffs
 - All Morris County Defensive Football Player of the year
 - Girls X-C - 1 state qualifier 23rd place
 - 407 Student participants
- Winter Highlights
 - Swimming - 1 female 100 fly 18th place state , 1 men's 200 free relay 13th place state
 - Wrestling - 2 state qualifiers, 31st place, and 3rd place
 - Winter Track - 2 state qualifiers, 1 female 1600 meters 15th place, 1 male 400 meters 7th place
 - 358 Student participants



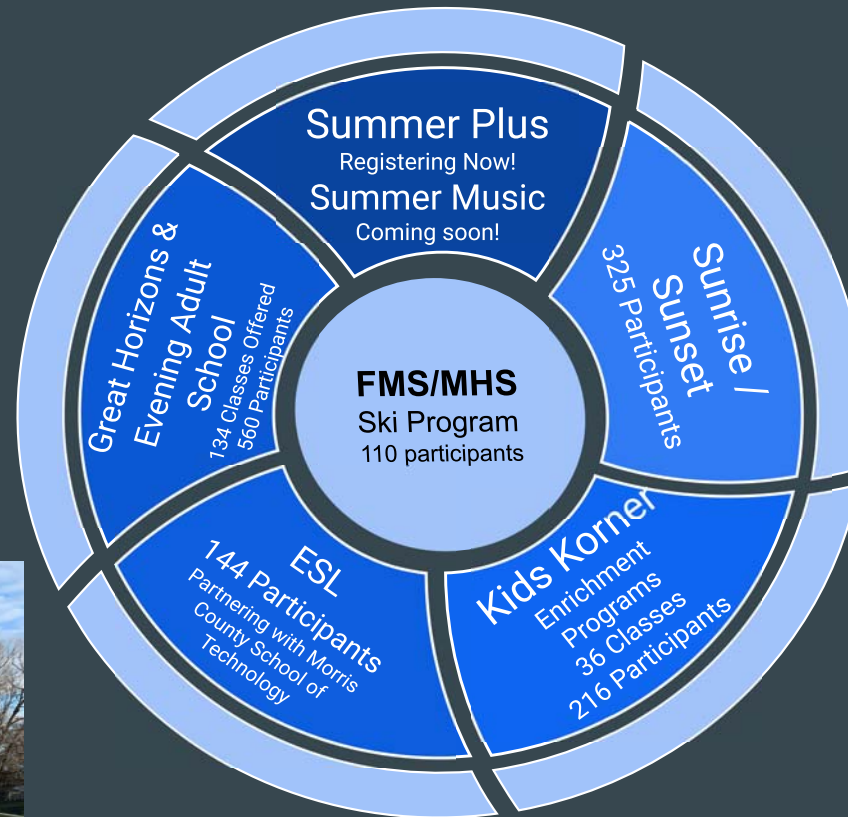
FMS

15 Athletic Programs
18 Co-Curricular Clubs

- Fall Highlights
 - 181 Fall participants
 - Girls Soccer County Champions
 - Field Hockey - County Semi-Final appearance
 - Boys X-C County - Team Runner-Up
- Winter Highlights
 - 177 Winter participants
 - 2 Individual Wrestling County Champions
 - Boys Basketball - County Semi Final Appearance
- Co-Curricular Highlights
 - 472 participants



Community School



Equity and 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 provide feedback and partner with staff in curriculum review and update.

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


Elevate and center student voice through partnership, student review and feedback on Board Policies by FMS and MHS students.



Academy of Colonial Excellence (ACE)

- Where:
 - 3 clinicians at Morristown High School and 1 clinician at Frelinghuysen Middle School
- When:
 - During the 23-24 school year
- What:
 - The ACE Program at Morris School District is committed to supporting the behavioral and emotional needs of students and staff by providing an array of counseling and academic services based on the principles of efficacy, education, and empowerment.
 - The program will offer a full range of counseling services in individual, family and group modalities.
- How:
 - Provide 6-12 tiered evidence-based counseling to students requiring behavioral and emotional support.
 - Intensive School Based Individual / Group Counseling
 - Provides teacher support: Behavioral and Academic strategies
 - Family Counseling & Support Services
 - Crisis intervention and emergency response

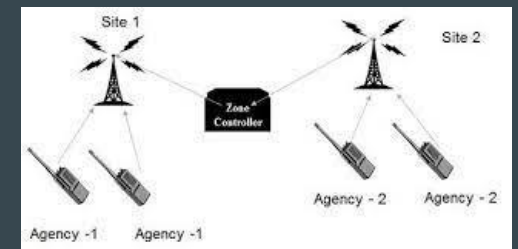
TECH BUDGET HIGHLIGHTS

- 
- District Wide - Ongoing Cyber Security Awareness and Training
 - Begin Upgrade of District's Wireless Access Points
(Cloud Based Controller @ SX, WD, LLC)
 - Upgrade District Firewall to Include Redundant device

“Erate Eligible” for reimbursement from USAC - Schools and Libraries program

SECURITY HIGHLIGHTS

- Automated Lockdown System
- Radio Communications Upgrade
 - Allows for districtwide communications
- Support of District Command Center Continued
 - Conversion away from Aiphone
 - Additional cameras added to Harter Rd. Field
 - Enhancement of Visitor Management System
- Improvements to Card Access Continued
- Training for staff and security





1.28 MILLION
SQ. FT.

Google Maps

Frelinghuysen Middle School



201 ACRES

Capital Projects

Current Year In Process

- ❖ Woodland School Renovations - HVAC / Roof / Windows - \$7.7M
- ❖ MHS Turf Field Lights and Scoreboard Replacement \$1.4M
- ❖ Alexander Hamilton Soil Remediation \$1+M

Proposed Year (Pending State Grant Decision) - Total Of \$8.8M

- ❖ Improvements at various including
 - Electrical and BMS Systems Upgrades
 - Partial Roof and Window Replacement
 - Boilers
 - Security
 - New Pre-K Bathroom

Maintenance Projects

Total Budgeted \$1,298,458



Maintenance Projects

PK-5

\$799,458

- Replacement Doors
- Chimney Repointing
- A/C and Univent Replacements
- Paving

FMS

\$57,500

MHS

\$441,500

- Floor refinishing
- Gym floor refinishing
- Replace fencing
- Locker repainting
- Playgrounds

Infrastructure Projects Completed

MHS

- ☐ Radio / Broadcasting Renovation
- ☐ 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)

FMS

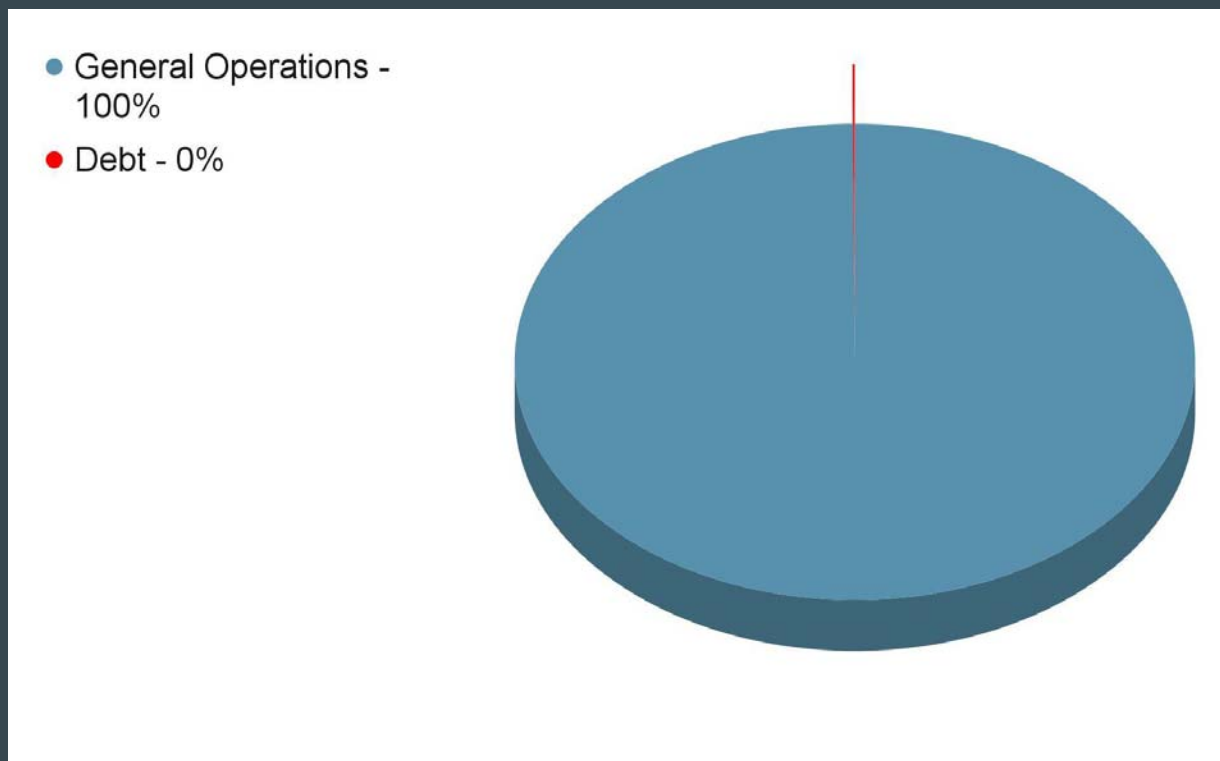
- ☐ Electrical upgrades / Partial Generator
- ☐ Added 6 Modular Classrooms
- ☐ Partial roof replacement
- ☐ Softball field and retaining wall
- ☐ Hallway LED Light Upgrade

Infrastructure Projects (cont'd)

Elementary Schools

- ☐ Boiler replacements
- ☐ Fire doors
- ☐ Nurse's office renovation
- ☐ Exhaust system replacement
- ☐ New playgrounds
- ☐ Roof replacement
- ☐ LED Lighting Conversion
- ☐ Univents (as needed)
- ☐ Window replacements
- ☐ Brick Repointing
- ☐ Flooring Replacement
- ☐ Sidewalk and Parking Lot Replacement
- ☐ Generator

Annual Debt Payment as % of Annual Budget



Debt Free

Transportation Investment

Current Year Highlights

- ❑ Replacement of 32 Vehicles
- ❑ Implemented new Routing Software and Restructuring of all existing routes
- ❑ Implemented GPS technology to have turn by turn direction and real time access to bus location for office staff
- ❑ Pilot Program - Expand bussing to FRL students, zoned walkers (34-MHS and 100-AH) + reviewing expansion 23-24
- ❑ Buster the Bus Safety Assemblies



Next Year Highlights

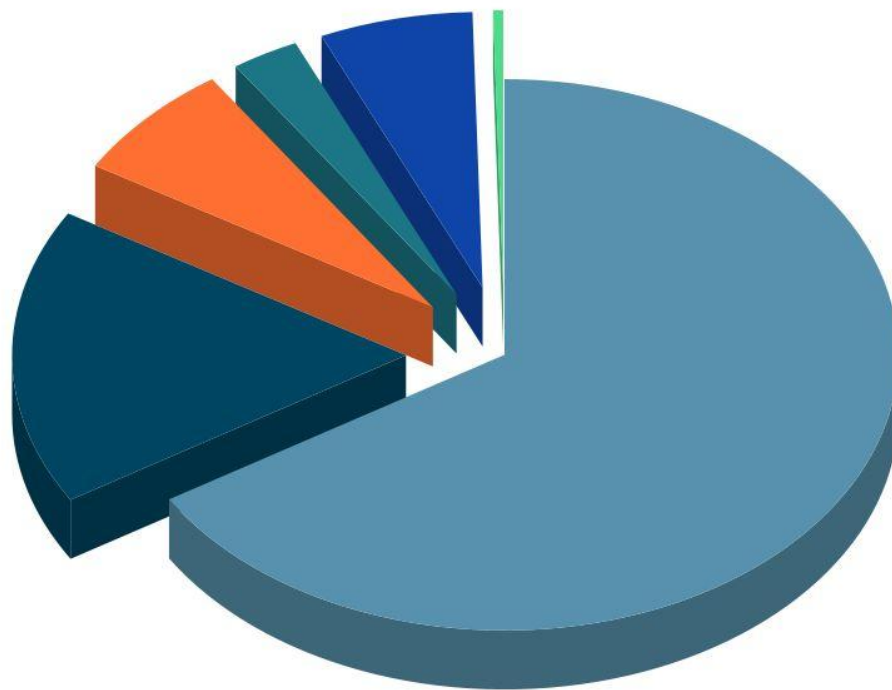
- ❑ Add'l routes for new partner Pre-K's
- ❑ Add'l route for Vocation School, currently contracted



Funding Sources

Revenue

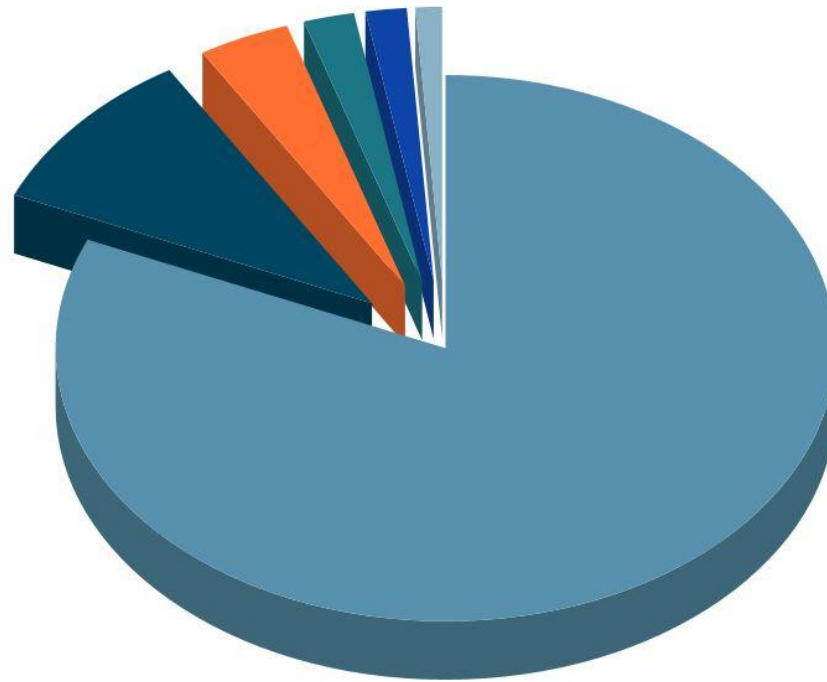
- Local Tax Levy - 66.21%
- State & Federal - 17.39%
- Budgeted Fund Balance - 6.93%
- Tuition - 2.77%
- Reserves - 6.30%
- Misc. Revenues - .40%



Expenditure Categories

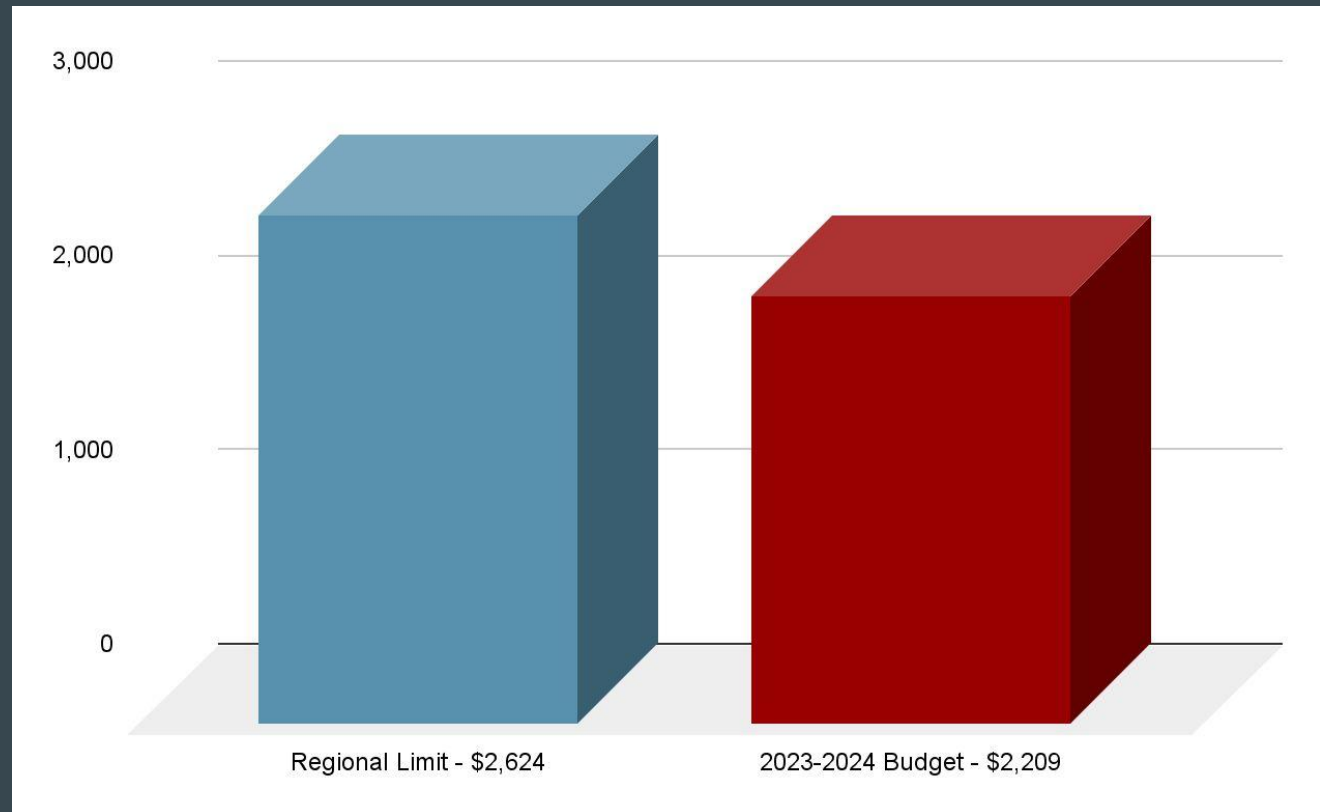
Expenditure

- Instruction - 81.5%
- Facilities - 9.8%
- School Admin. - 3.8%
- Business - 2.1%
- Gen'l Admin. - 1.7%
- Charter School - 1.1%



Administrative Expenses

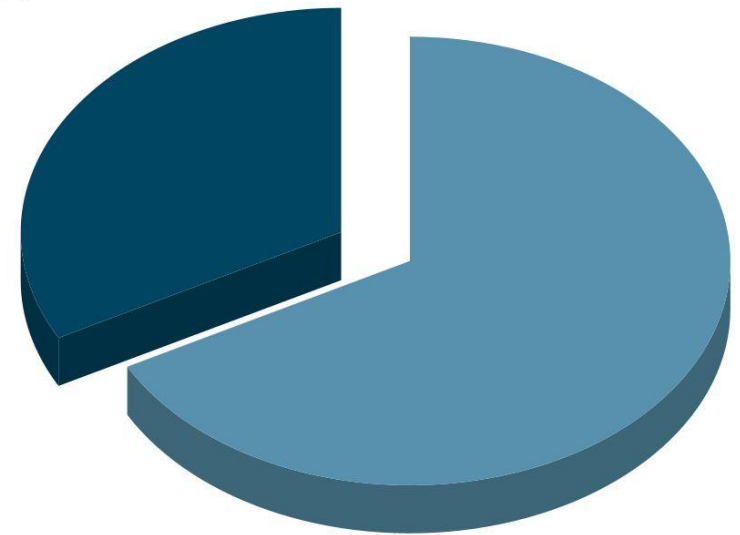
- Legal Fees
- Audit Fees
- Telephone/Postage Fees
- District Technology
- Liability Insurances
- Legal Newspaper Ad Fees
- Advertising Fees
- Fixed Assets Reporting Fees
- Student Accident Insurance



**TAX LEVY
INCREASE
2.0%**

Equalized Value

- Morris Township - 67.1878%
- Morristown - 32.8122%



	2022-2023	2023-2024	Change
Morris Township	\$ 5,777,377,250	\$ 6,047,795,114	\$270,417,864
Morristown	\$ 3,006,317,340	\$ 2,953,536,784	(\$52,780,556)

Tax Impact

Based on Feb'23 Assessed Value

Morris Township



+\$164.70

\$560,500

1.2235 Per \$100

Impact per month:
\$13.73

Morristown



(\$36.23)

\$357,595

1.4491 Per \$100

Impact per month:
(\$3.02)

THANK YOU

Questions ?