

2025-2026 Preliminary Budget Presentation

Presented By:

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Goal # 1) ***Increase the academic rigor for all students, publicly report student achievement progress and interventions designed to address areas for improvement***

2024~2025 Select Accomplishments:

- Stronger articulation between Preschool and Kindergarten
- Kindergarten Readiness Assessment
- New K-2 CKLA and K-5 Social Studies curricula
- NJSLA aligned curricular units/PLCs
- Grade level NJSLA Data meetings
- Coaches for Math, ELA and elementary education
- Introduction of the 6th Grade Academy
- District wide procedures for I & RS
- Introduction of AP Core
- Expansion of career readiness programming

2025~2026 Select Planned Actions:

- Expansive purchase of current textbooks/online resources across all content areas (slides 7-9)
- Consistent elementary master schedules that maximize instructional time and provide concentrated blocks of instruction for ELA and Math
- Establishment of 5 year textbook and curriculum revision cycle
- Expansion of summer school programming to include more opportunities for co-curricular activities, acceleration and remediation
- FMS New Master Schedule with math everyday and additional instructional blocks for social studies, science and remediation
- MHS Program of Studies adjustments including new science sequence, Bilingual course offerings and CTE programming and expansion of the Pre AP program

Goal # 2) *Enhance district programs to better meet our students' social emotional and co-curricular needs*

2024~2025 Select Accomplishments:

- *Creation of the Director of Mental Health Services position to concentrate on the social emotional needs of our PK-5 students*
- *Positive Parenting Workshop Series; Increased Bilingual Outreach programming*
- *Elimination of electronic devices in Kindergarten, more restrictive school cell phone policies in grades 6-12; parent programming targeting controls for social media accounts and reducing screen time exposure*
- *K-12 focus on blended instructional models that integrate technology appropriately, and facilitate best practices discussions*
- *Embedding Digital citizenship lessons throughout the K-12 curriculum sequence*
- *Providing district transportation to middle school evening events*

2025~2026 Planned Actions:

- *Launching of a Girls Ice Hockey Program*
- *Increasing capacity for in school physicals to promote more co-curricular participation*
- *Reinvigorating the SOAR Program for students in grades 4-12*
- *Providing more proactive guidance programming to assist students in identifying their strengths and interests and selecting courses that align with their planned career path*
- *Introduce Adopt a School Program with Community Partners*
- *Promoting our Service Above Self clubs and activities in order to increase student participation*

Goal # 3) *Integrate the Long Range Facilities Plan and each school's facility needs assessments to inform a capital improvement schedule that focuses on optimal learning environments for all students and faculty.*

The Morris School District Board of Education Referendum Planning Timeline

<u>MSD Planning Phase</u>		<u>Time Frame</u>	2nd Tuesday September-26
Administration to provide recommendation to Board	December-24		Between January 2025 and August 2025
MSD to update Demographic Study	3-6 Months		
Project Scope Discussion: Meetings with BOE, CO Administrators, Building Staff and other stakeholders to identify projects.	3-6 Months		
Bond Package Development: Review priority list with BOE, CO Administration, and AOR to develop budgets and priority order.	3-6 Months		
<u>Architect Design Phase</u>			
MSD to decide on the size/scope of work. Give AOR direction on which option / scope is to be included in the referendum. AOR to start working on DOE Schematic Submission.	12 Months + 10 Months +	September-25 October-25	
BOE approves DOE Schematic Submission	7 Months prior	February-26	
AOR to submit Schematic Submission to the DOE DOE review due	6 Months prior 3 Months prior	March-26 June-26	
Bond Counsel required filings with Local Clerks and Board of Elections	3 Months prior	June-26	
Notice to Election Officials and County Clerk to publish Notice to Persons wanting Mail-In Ballots	2 Months prior	July-26	

Budget Process

March 10, 2025 - BOE Approves Preliminary Budget

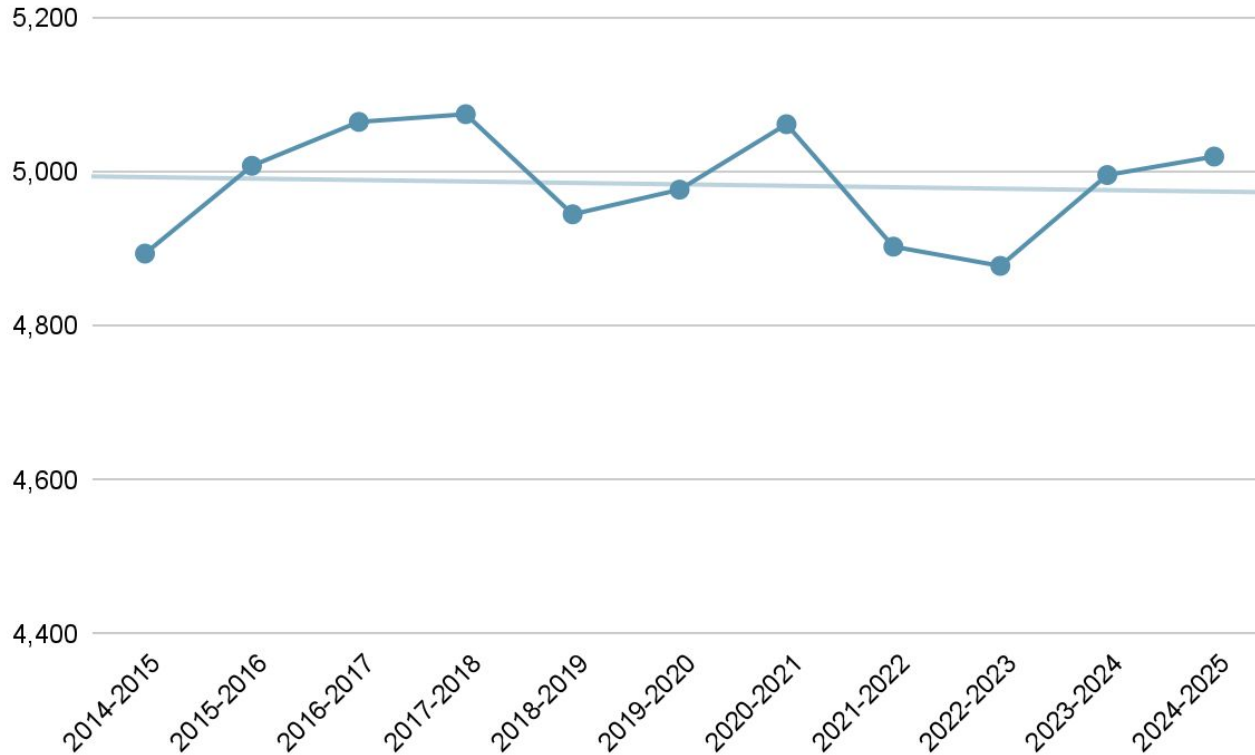
March 20, 2025 - Submitted to County Superintendent for Review and Approval

Upon County Approval -Advertised Budget published in Daily Record and posted on our Website

April BOE Committee Meetings - Review any questions in further detail

April 28, 2025 - Public Hearing at 7:30pm, Final Adoption of Budget

Resident Enrollment



From ASSA Records - October 15th

Expenditure Changes vs Prior Year

- Salary Increase \$3.2M / 4.7%
 - Added 1 Culinary Arts Teacher, MHS
 - Added 1 Computer Tech for chromebook repairs
- Health Benefits - Broker anticipates 12% increase, approx. \$3.2M
- Dental Benefit - savings of \$100,000 (per year) in a self-insured plan

Investment of Textbooks & Instructional Materials: \$1,069,000

- Finance Purchase of the following items:
 - Chromebooks and Computer equipment, \$500,000 over 3 years.
- Maintains the following items:
 - Class Size
 - 1:1 ChromeBooks at Grades 3-12
 - [\\$1M in Maintenance Projects](#)
 - Transportation of over 5,000 students with a fleet of 95 buses

Capital Outlay

Capital Improvements in the amount of \$973,734

Technology Equipment - \$30,840

Non Instructional Equipment - \$193,063

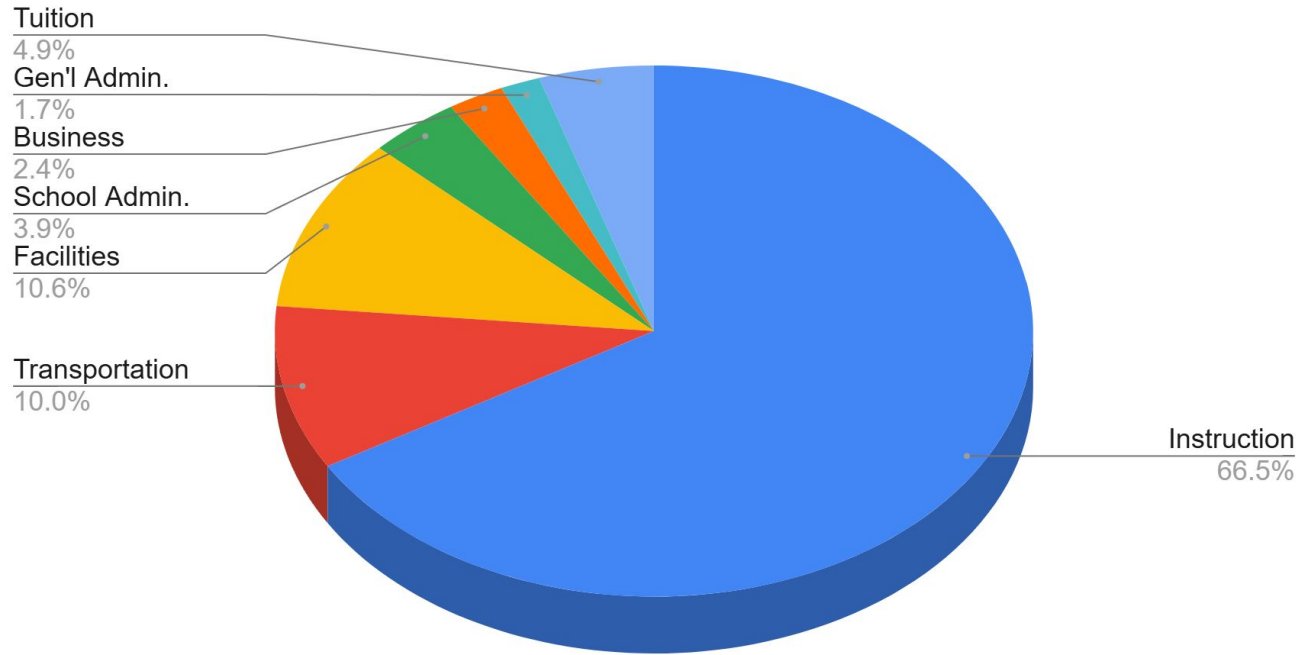
Turf Field at Harter Road and Security Camera Replacement -

\$682,093 Lease payment funded through Capital Reserve Funds

Debt Service Assessment - \$37,738

High School Athletic Equipment - \$30,000

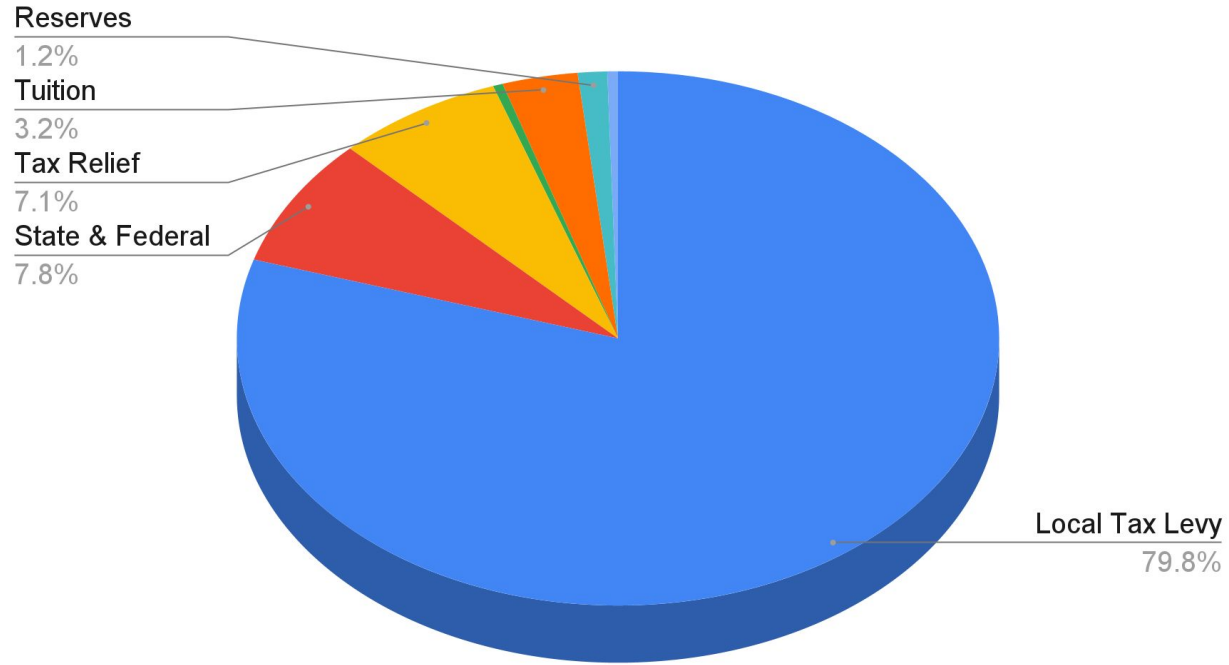
Expenditures Breakdown



Revenue Highlights

- Continue to utilize \$1M in Maintenance Reserve to fund maintenance projects
- Budgeted \$450,000 from NJARM Interest Income
- Reduction in SEMI Reimbursement of \$165,000
- Morris Plains tuitions \$3.9M for 215 students, 12 more students
- State Aid additional \$155,000 and preschool increased by \$365,000
- Excess Surplus (Funds from Prior Year) - \$9.5M

Revenues - Funding Sources



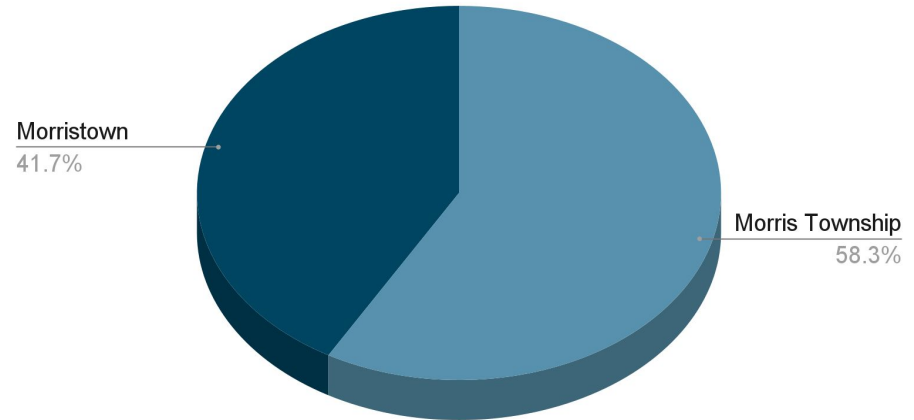
Tax Levy and Equalized Value

Tax Levy @ 3.69% increase - \$3,832,516 - Total 25-26 Levy - \$107,655,074

Banked Cap Available for 26/27 - \$1,957,602

Equalized Value - State formula that values property across different municipalities to their "True Value" / Market Value

These estimates are based on the January 2025 Ratables



Prior Year - Morristown 40%, Township 60%
(add'l 1.7% switch)

Household Impact

					MEMO ONLY IF 0% Increase 2025
Town		2023	2024	2025	
Total Taxes to be Raised		\$ 33,451,219	\$ 37,285,710	\$ 43,194,940	\$ 42,395,806
Average Home Price		357,595	635,443	635,443	635,443
Tax Rate per \$100 Taxable Value		1.4491	0.7794	0.9087	0.8919
Total Based on Assessed Value		5,181.75	4,952.50	5,774.22	5,667.40
Increase per Average Home Price			(229.25)	821.72	714.90
Township					
Total Taxes to be Raised		\$ 66,366,911	\$ 65,028,784	\$ 62,543,875	\$ 61,426,753
Average Home Price		560,500	560,500	560,500	560,500
Tax Rate per \$100 Taxable Value		1.2235	1.1973	1.1470	1.1265
Total Based on Assessed Value		6,857.82	6,710.80	6,428.89	6,314.06
Increase per Average Home Price			(147.02)	(281.91)	(396.74)



Household Impact



Morristown

Township of Morris

0.9087

Tax Rate

1.147

635,443

Average Home

560,500

821.72

Prior Year Change - Annual

(281.91)

Annual Taxes Per

908.70

\$100,000 Assessed Value

1,147.30

Tax Levy in Surrounding Towns

District	2024/25 Increase	2025/26 Anticipated Increase
Long Hill Township	2%	2-4%
Harding Township	3.42%	
Florham Park	2.85%	2+%
Denville BOE	3.43%	4+%
Boonton Town	2%	2%
MHRD	4.25%	2%
Dover BOE	2%	5% or more
Rockaway Boro	5.45%	10% or more, net around 5%
Hanover Park	1.92	2%
Pequannock	2.86%	2+%
Morris School District	2.99%	2.9% - 4%
Wharton	2%	2%
Netcong	2%	2+%
Jefferson	2.69%	2%+
Parsippany	3.18%	2.00%
Mount Arlington	3.20%	3.90%
School District of the Chathams	2.91%	2% ++
Warren	3.61%	4+%
Watchung Borough	12%	4+%
Washington	2.75 %	2.00 % or same as PY
Watchung Hills Regional HS	2.75%	2.00 % or same as PY
Green Brook	2.51%	3.08%
Summit	2.96%%	At this point, not sure but over 4%
New Providence	2.88%	2+%
Randolph BOE	3.47	2+%

Questions

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