

MOVING FORWARD

2015-2016 BUDGET



PASSAIC
PUBLIC SCHOOLS

VISION

PASSAIC PUBLIC SCHOOLS WILL BE
THE BEST URBAN SCHOOL SYSTEM
IN THE STATE OF NEW JERSEY.



MISSION

THE PASSAIC PUBLIC SCHOOLS WILL PROVIDE
AN EXCELLENT EDUCATION THAT PREPARES
OUR STUDENTS FOR COLLEGE AND TO EARN
HIGH PAYING JOBS.



FOCUS

PROVIDE ALL STUDENTS THE OPPORTUNITY
TO GRADUATE HIGH SCHOOL WITH A CAREER
CERTIFICATION AND/OR A MINIMUM OF 15
COLLEGE CREDITS.



LOOKING FORWARD



THEORY OF ACTION: AN ALIGNED INSTRUCTIONAL SYSTEM

CURRICULUM

ASSESSMENT

INTERVENTIONS

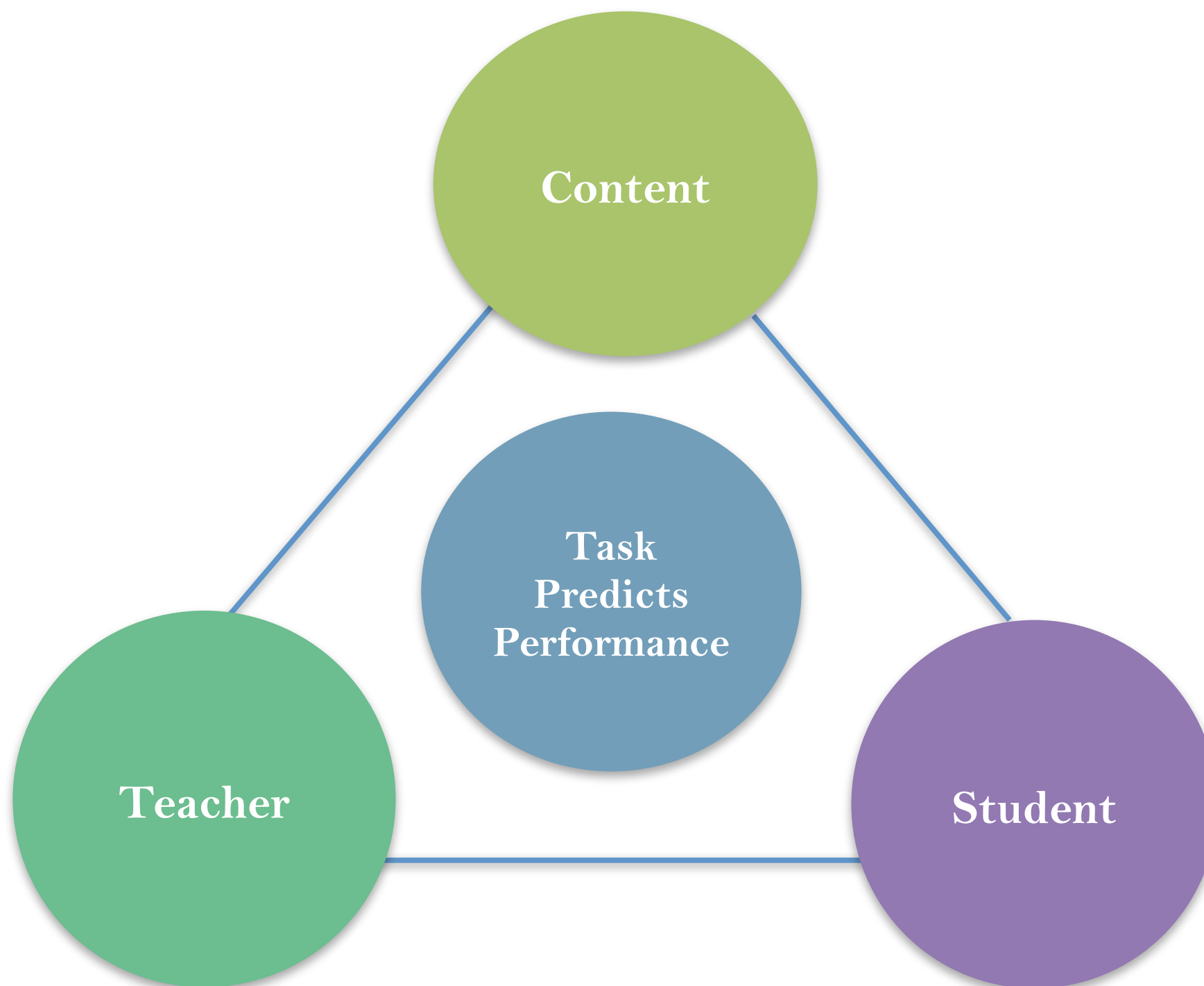
PROFESSIONAL DEVELOPMENT

HUMAN RESOURCES

STUDENT INFORMATION SYSTEMS



The Instructional Core



FISCAL YEAR 2015-2016 BUDGET PRESENTATION

REVENUES

EXPENDITURES

PROGRAMS & SERVICES

ACCOMPLISHMENTS



“Everything rises and falls on leadership”

JOHN C. MAXWELL

REVENUES



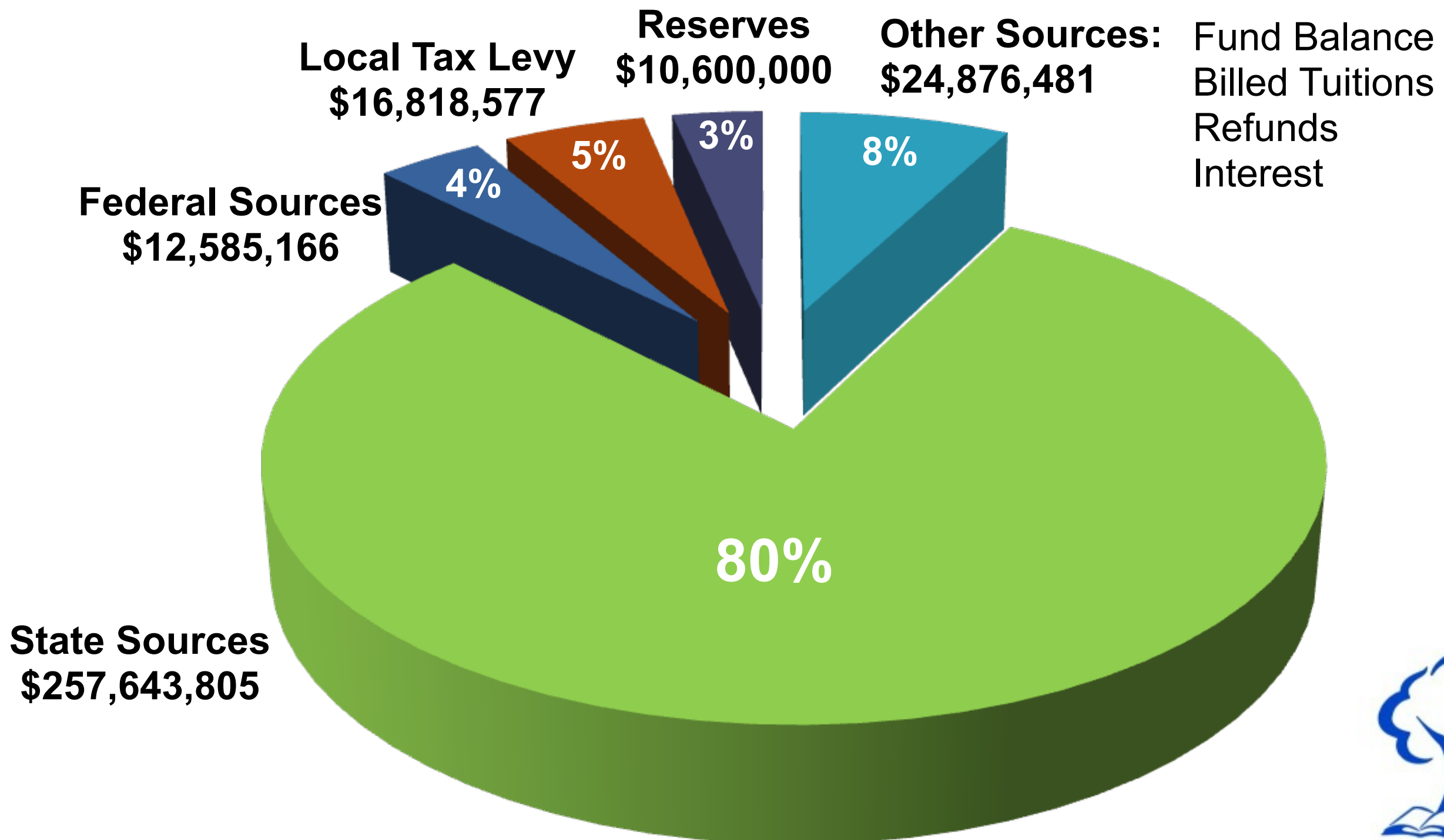
REVENUES

	FY 2014-15	FY 2015-16	\$ change	% Change
Local Taxes	16,818,577	16,818,577	0	0.00%
State Sources	255,943,091	257,643,805	1,700,714	0.06%
Federal Sources	12,114,872	12,585,166	470,294	3.88%
Other Sources	21,602,580	24,876,481	3,273,901	15.16%
Reserves	9,300,000	10,600,000	1,300,000	13.98%
Total	315,779,120	322,524,029	6,744,909	2.14%



DISTRICT REVENUES BY PERCENTAGE

FY 2015-2016



LOCAL TAX LEVY- REMAINS FLAT

Fiscal Year	Amount	+/- \$	+/-%
FY 2011-12	\$ 16,818,577		
FY 2012-13	\$ 16,818,577	\$0	0%
FY 2013-14	\$ 16,818,577	\$0	0%
FY 2014-15	\$ 16,818,577	\$0	0%
FY 2015-16	\$ 16,818,577	\$0	0%



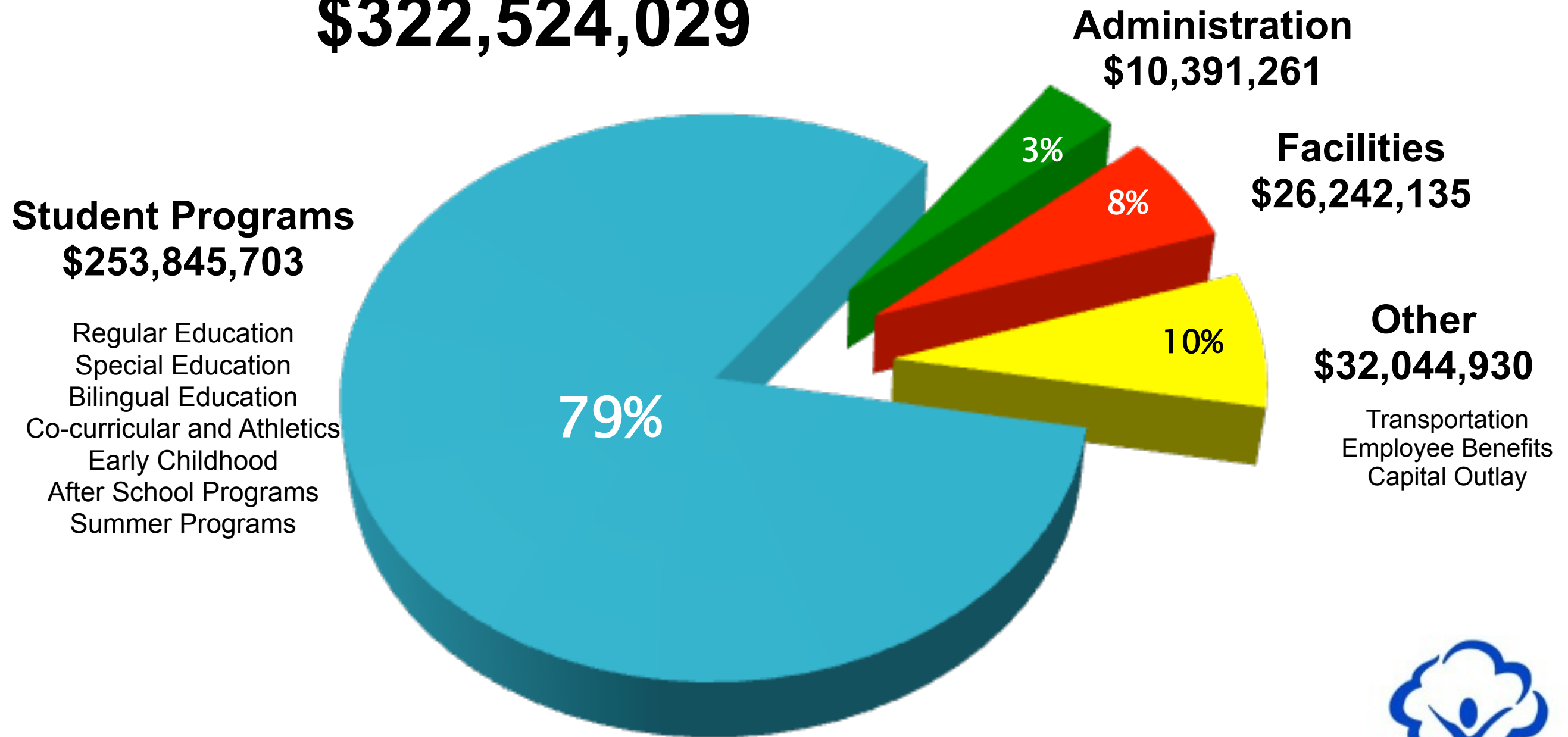
TOTAL
DEBT
SERVICE

\$0

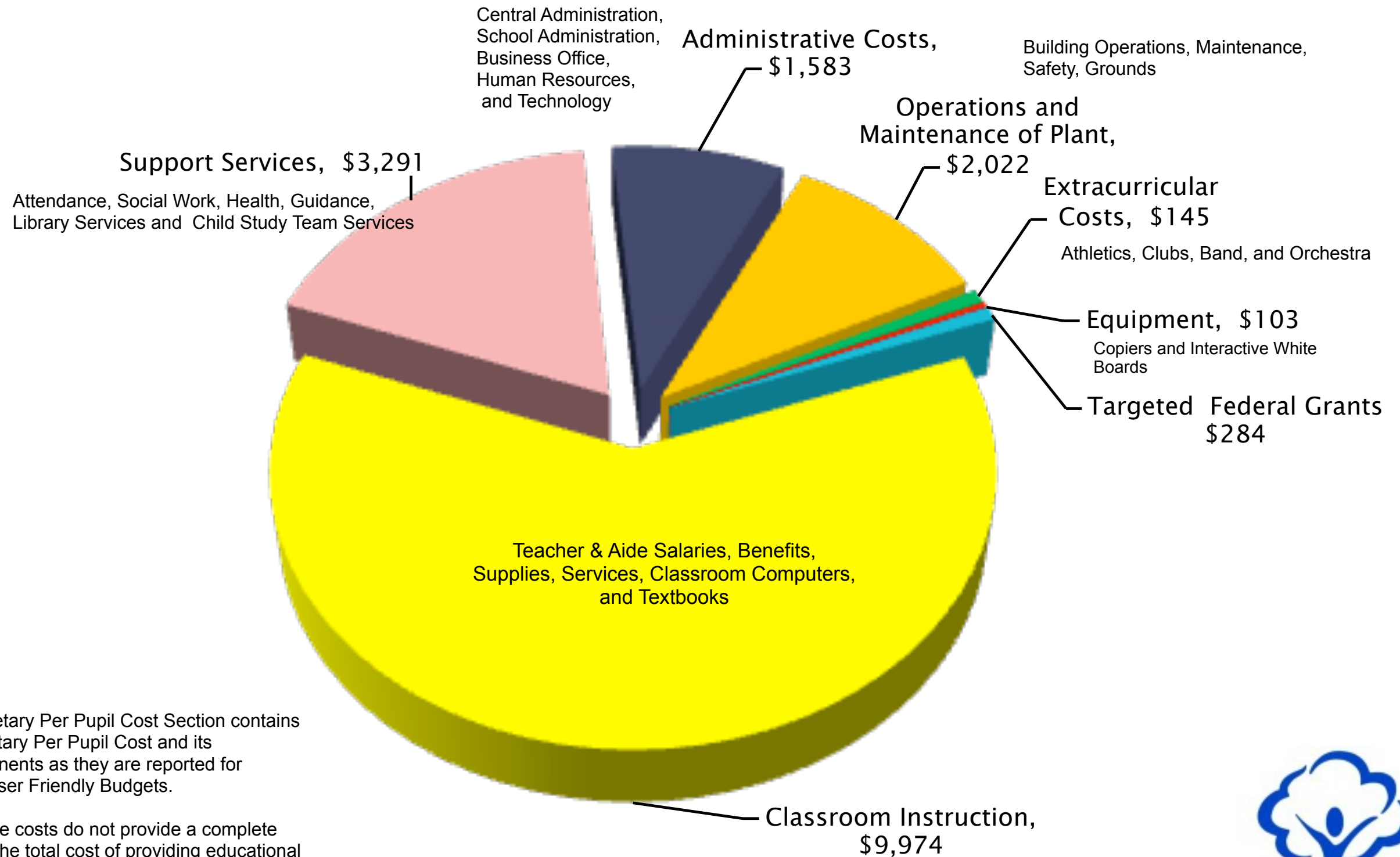


2015-2016 BUDGET

**Our Total Budget
\$322,524,029**



PER PUPIL COSTS \$17,187



The Budgetary Per Pupil Cost Section contains the Budgetary Per Pupil Cost and its subcomponents as they are reported for districts' User Friendly Budgets.

While these costs do not provide a complete picture of the total cost of providing educational services to all students, they do allow school administrators and citizens to compare specific measures of school district spending.



ADMINISTRATIVE COSTS PER PUPIL

Passaic \$1,583 New Jersey* \$2,086

Passaic invests in children!



*Northern Regional Limit

2013-2014 AUDIT UNMODIFIED OPINION



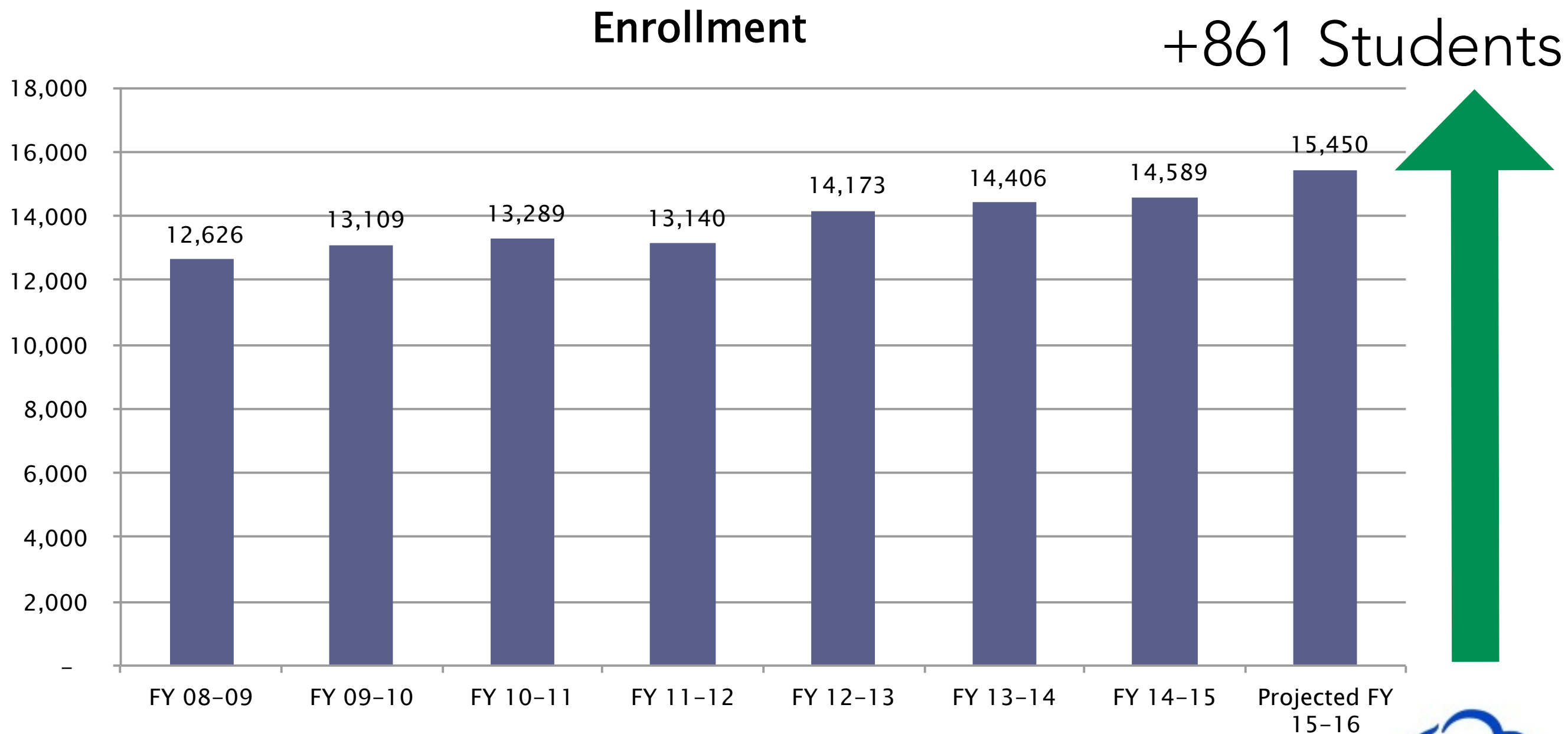
“Great”



PROGRAMS & SERVICES



ENROLLMENT TRENDS

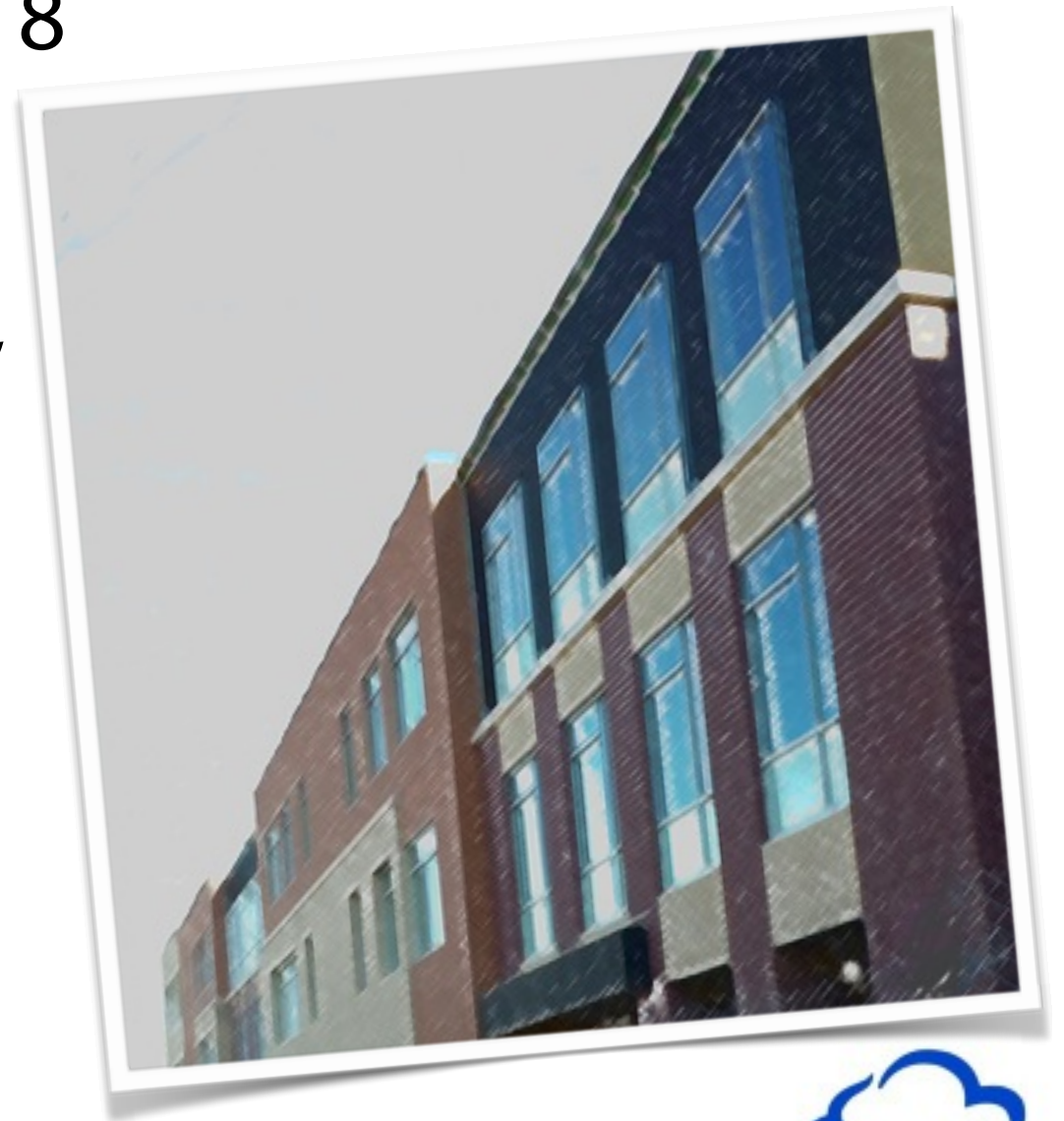


Source: 08/09-12/13 NJDOE Data Reports—Enrollment
13/14-15/16 2015-2016 Advertised Budget



HENRY STREET GIFTED & TALENTED OPENING SEPTEMBER 2015

- 785 Students— Grades 2 through 8
- 35 New Classrooms
- Science, Technology, Engineering, Mathematics (STEM) Focus
- Programs:
 - ▶ Academic
 - ▶ Performing Arts
 - ▶ Visual Arts
 - ▶ Physical Education



HENRY STREET GIFTED & TALENTED INNOVATIVE PROGRAMMING

- Technology Rich Learning Environment
- Maker Space- A space dedicated to development and ideas
- Innovative Student-Centered Mathematics Program
- 4 Science Labs
- Dedicated Art, Vocal, and Instrumental Music spaces



PASSAIC PUBLIC SCHOOLS COMPREHENSIVE EDUCATION

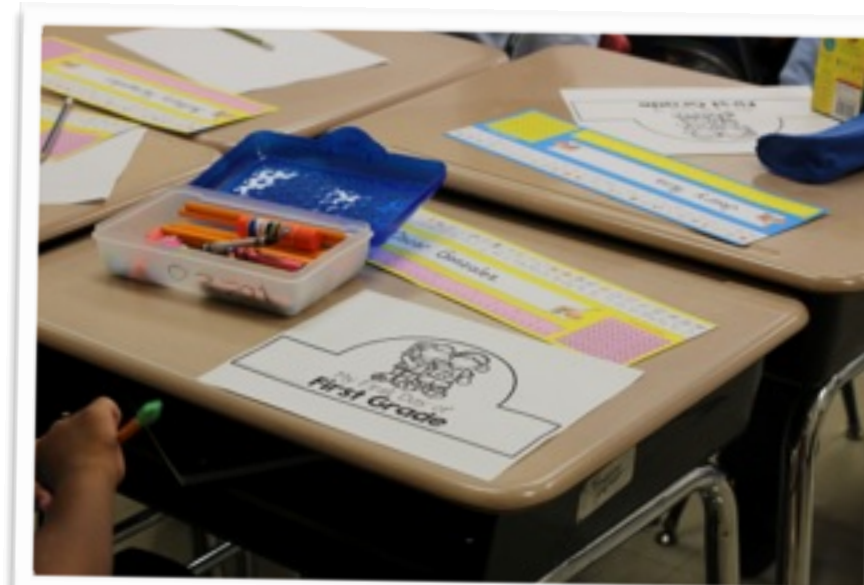
- 182 School Days
- Early Childhood Education-
Preschool for 3 & 4 year olds
- Learning Experiences K-12
 - ▶ Academics, Arts, Music,
Technology
 - ▶ Career and Technical Education
 - ▶ Bilingual Education
 - ▶ Special Education



INSTRUCTIONAL MATERIALS



- Investments in Learning
 - ▶ Over \$9,000,000 in instructional materials
 - ▶ \$1,300,000 in new texts and resources



NEW PROGRAMMING

- Advancement Via Individual Determination (AVID) Grades 7 & 9
- New World Language- Spanish Curriculum & Textbooks Grades K-8
- New Social Studies Curriculum & Textbooks Grades K-8
- Next Generation Science Standards Curriculum K-8
- New English as a Second Language Curriculum and Textbooks K-12



TECHNOLOGY UPGRADES

- Infrastructure Upgrades
 - ▶ Adding 260 wireless access points to PreK-6 buildings
- Computer Upgrades
 - ▶ All classrooms will have updated desktops
 - ▶ All PreK-6 classrooms will have access to chrome book carts



IMPROVED SECURITY

- 41 Security Aides
- 15 School Resource Officers (SROs)
- 1:280 Security Personnel to Student Ratio



K-8 EXTENDED LEARNING OPPORTUNITIES

- Before School Study Hall K-8
- After School Academic Support
- After School ACCESS Program
- Saturday Enrichment & Academic Support
- Summer Enrichment & Academic Support



BUILDING COMPETITIVE HIGH SCHOOL TEAMS

- Summer Camps

- ▶ Football
- ▶ Basketball
- ▶ Baseball
- ▶ Softball
- ▶ Soccer
- ▶ Track & Field
- ▶ Volleyball
- ▶ Swimming
- ▶ Golf
- ▶ Tennis
- ▶ Cheerleading
- ▶ Bowling
- ▶ Wrestling
- ▶ Strength & Conditioning



K-8 ATHLETICS

- **Saturday & Summer Clinics**

- ▶ Basketball
- ▶ Soccer
- ▶ Swimming
- ▶ Wrestling
- ▶ Tennis
- ▶ Volleyball
- ▶ Gymnastics
- ▶ Flag Football
- ▶ Bowling
- ▶ Golf

- **New Middle School Teams**

- ▶ Cross-Country
- ▶ Volleyball



HIGH SCHOOL PROGRAMS



- Before School Academic & AP Support
- After School & Summer Credit Recovery
- Summer Advanced Credit



- Nationally Recognized Marching Band
- Nationally Recognized JROTC



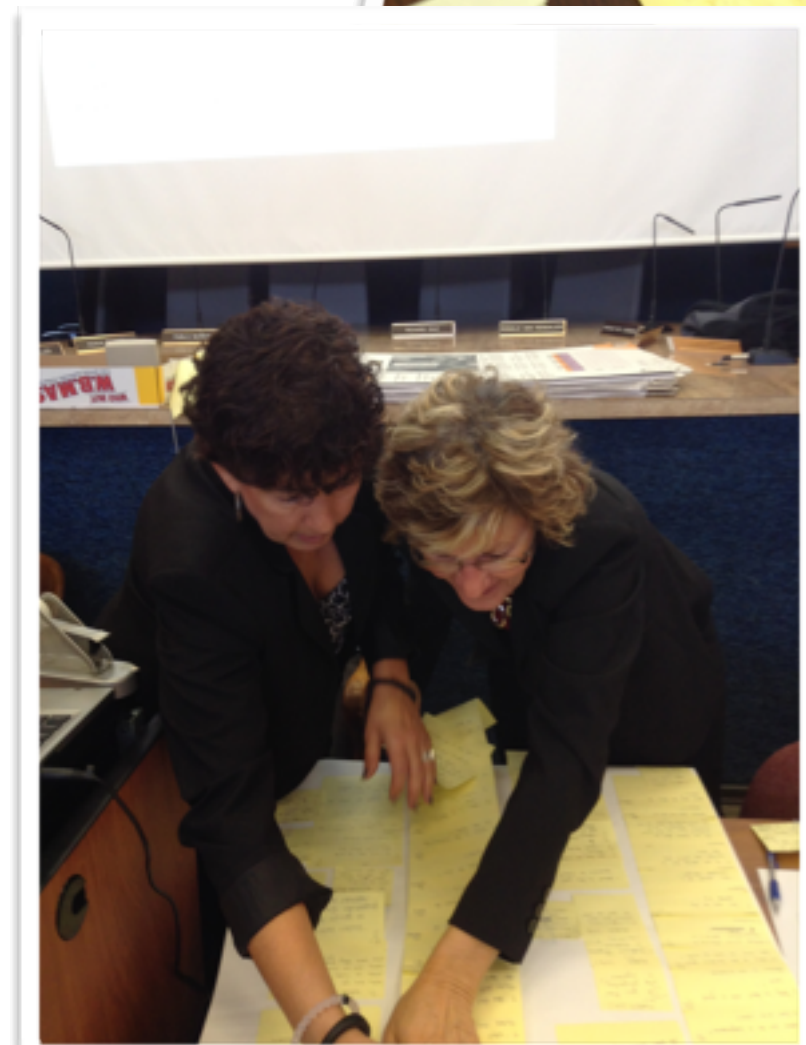
EARLY COLLEGE INITIATIVE

- Focus: Provide all students the opportunity to graduate high school with a career certification and/or a minimum of 15 college credits.
- Investment of \$580,000 in Advanced Placement and Early College programming
 - ▶ Strengthening the Partnerships with local Colleges & Universities
 - ▶ Developing curriculum to support certification options
 - ▶ Increasing the opportunities for dual-credit classes
 - ▶ Increasing academic support provided to students



DEVELOPING LEADERS

- Instructional Rounds
- Strategic Data Project
- Leaders in Learning Council & Cohorts
- Teacher Coaches
- PD Partnerships



INVESTING IN INFRASTRUCTURE

- Capital Projects: \$2,600,000
- Maintenance Projects: \$5,537,600



CAPITAL PROJECTS

- HVAC upgrades – School # 1
- Roof Replacement – School # 7
- Lighting Upgrades – Passaic High School
- Playground Renovations- School #17
- Cafeteria Renovations- High School



MAINTENANCE PROJECTS

- HVAC Repairs
- Professional Cleaning & Polishing of Terrazzo Floors
- New Window Shades
- Bathroom Repairs
- Intercom/PA Systems
- Rewire Fire and Burglar Alarms
- Interior Door Replacements
- Lighting Repairs
- Gym Floor Refinishing/Repair
- Water Fountain Replacements
- Renovation of Multipurpose Room
- Decking Repair for TCUs
- Auditorium Renovations
- Gym Benches & Bleachers
- Gate & Fencing Repair
- Mechanical Repairs



LEONARD PLACE SCHOOL

- Opening Fall 2018
- 628 Elementary Students
- Street Level Playground



DAYTON AVENUE EDUCATIONAL COMPLEX



DAYTON AVENUE EDUCATIONAL COMPLEX



DAYTON AVENUE EDUCATIONAL COMPLEX

- Opening Fall 2021
- 2,740 PK-8 Students
 - ▶ 420 Student Early Childhood Center
 - ▶ 770 Student K-8 School
 - ▶ 740 Student 2-8 Magnet School
 - ▶ 810 Student 6-8 Middle School

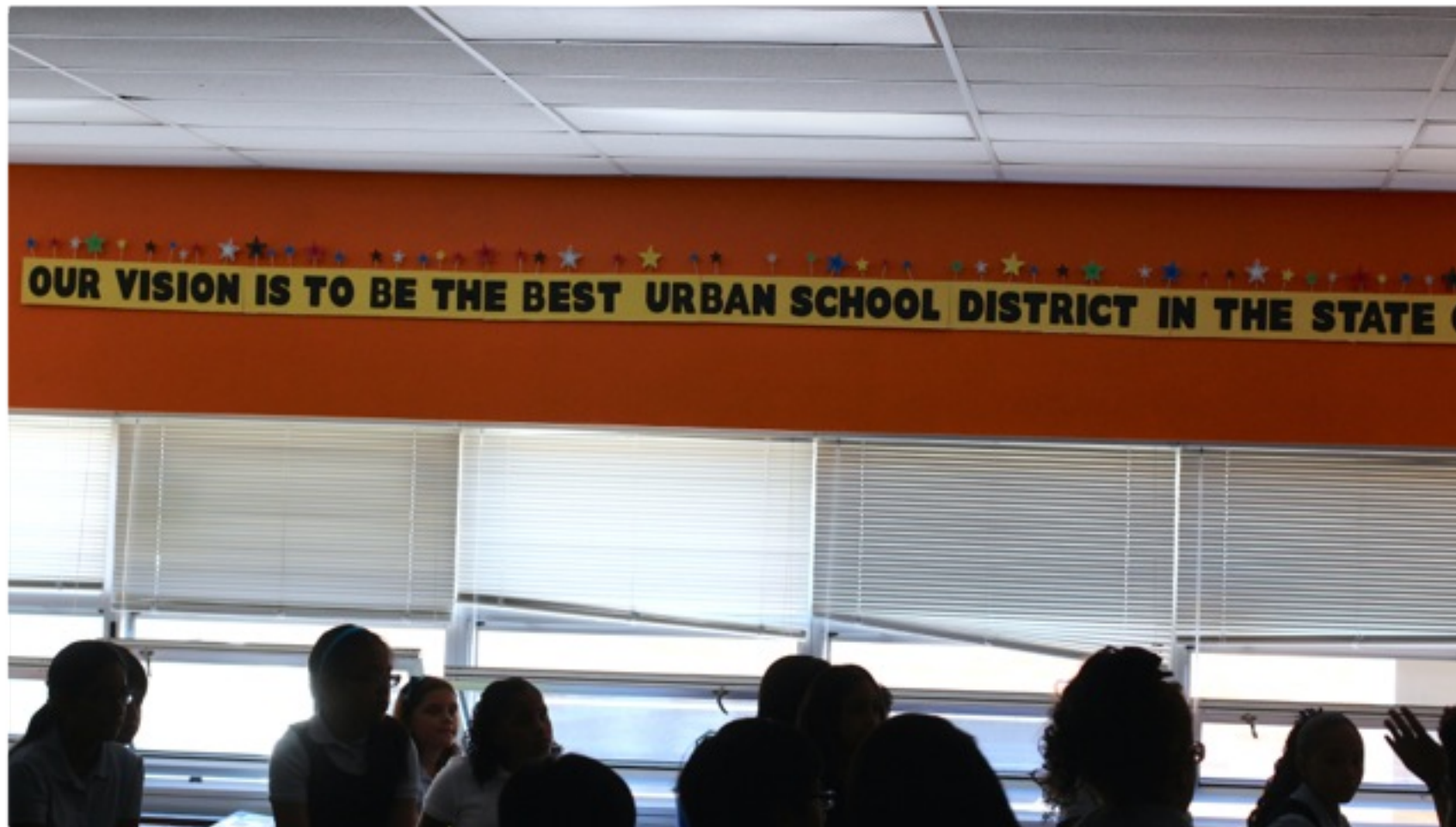


ACCOMPLISHMENTS



ORGANIZATIONAL RESTRUCTURING

- Senior Leadership Positions Redefined
- Central Office & Administration Redesign
- Non-Instructional Staff Realigned
- Revision of Board Policies



DEVELOPING TEACHERS & LEADERS

- All Central Office & School Leaders involved in Instructional Rounds training
- Partnered with Harvard University Strategic Data Project to provide critical student data analysis
- One of 13 districts chosen for the Rider University Next Generation of Science Standards Gap Analysis Project
- One of 19 districts chosen to participate in the NJDOE Achievement Coach Program
- All teachers received Common Core State Standards training



FISCAL STRENGTH

- Rated “High Performing” on NJ Single Quality Assurance Continuum- Met 98% of indicators
- \$2,772,600 from Extraordinary Aid:
105% Increase!
- \$786,352 from Special Education Medicaid Initiative: 77% Increase!
- Food Service revenue increased 23% to \$880,297



NEW SCHOOLS & CLASSROOMS

- Introduced the Leonard Place School
- Opened 24 new classrooms at two new school buildings



IMPROVING STUDENT EXPERIENCES

- Realigned schools & grade spans to create neighborhood schools minimizing student transitions
- Through the Community Eligibility Provision (CEP) we are providing more students healthier meals
 - ▶ Increase in Breakfast Participation by 15%
 - ▶ Increase in Lunch Participation by 20%
- Renovated/opened 2 playgrounds
- Hired a Coordinator of Security and 11 new Security Aides



BECOMING A 21ST CENTURY SCHOOL DISTRICT

- Increased internal connectivity to 10 Gbs through fiberoptic networks
- Increased internet connection by upgrading to 2 one-gigabyte lines
- Increased 150 wireless access points across K-6 schools
- Added 42 Chromebook Carts to K-6 schools, a total of 1,344 new computers
- Rated “High Performing” in Operations on NJ Single Quality Assurance Continuum- Met 90% of indicators



MORE OPPORTUNITIES FOR LEARNING

- “Jump Into Summer” academic support & enrichment programs for over 3600 students during the Summer 2014
- Almost 1000 students participated in Saturday enrichment programs since Spring 2014
- After-school programming at all schools provides academic support for almost 2,200 students every day.
- Awarded \$2,500,000 grant to support the ACCESS 21st Century after school and summer programs
- Enhanced partnerships with City of Passaic during the summer to offer on-site Recreation Programming



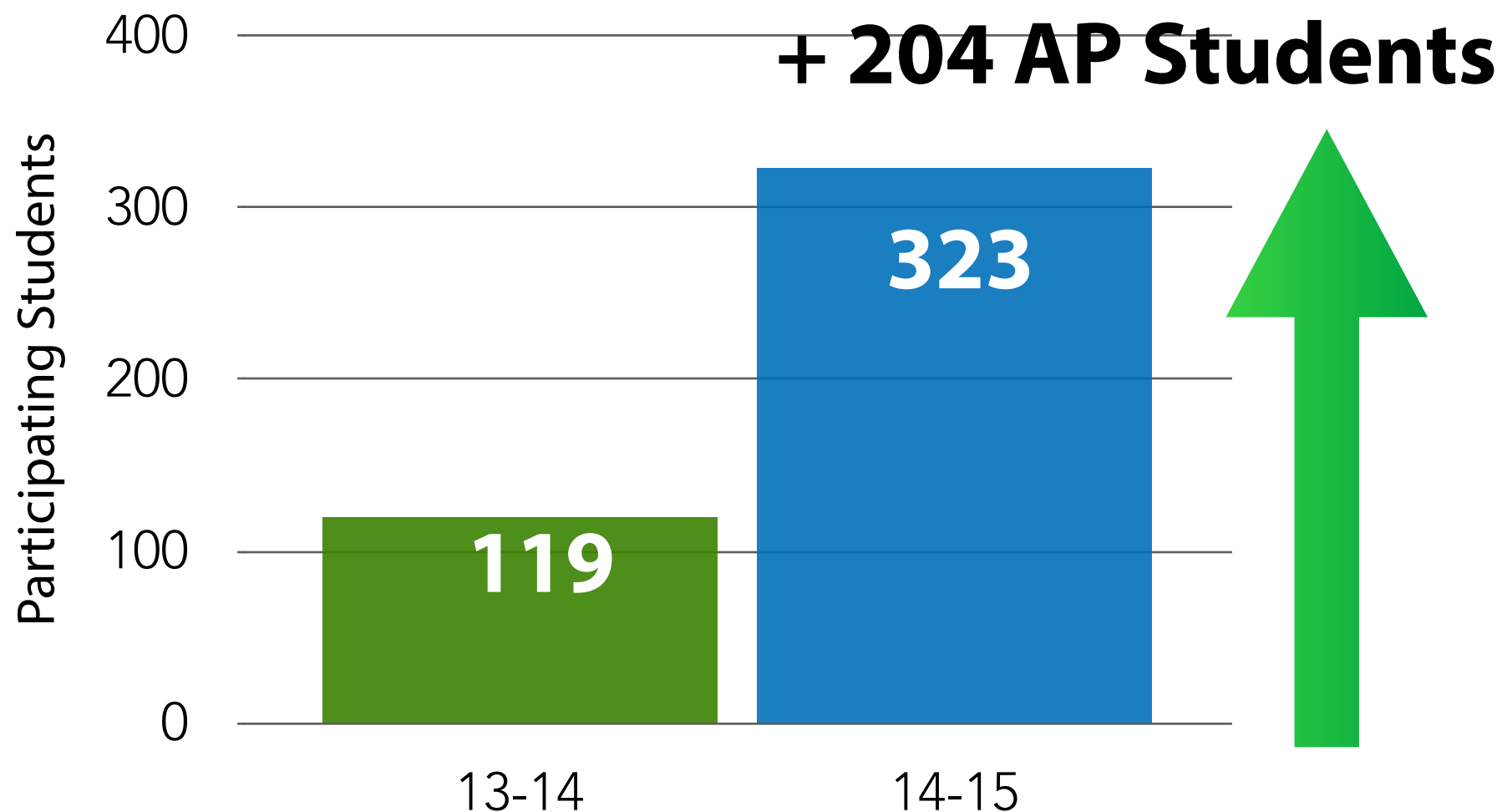
BECOMING HIGH ACHIEVING

- Created a 9-period day at Passaic High School
- Revised the elementary school schedule to support reading and mathematics blocks
- Presented comprehensive Programs of Study, Textbooks in Use, Curriculum Repository Inventory, and Curriculum Revision Plan
- Extensive curriculum revision across grade and content areas

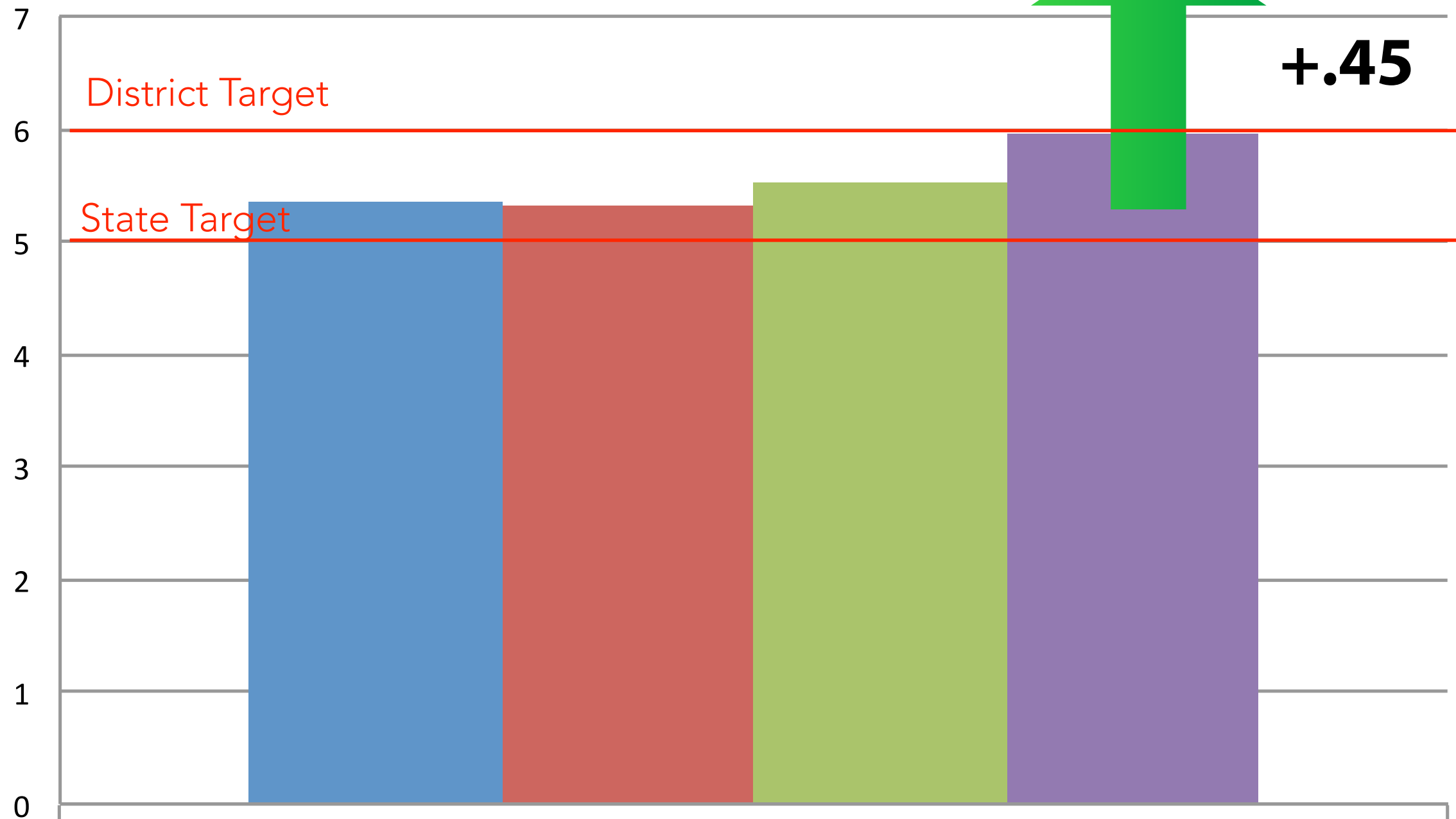


ADVANCED PLACEMENT

- Added 4 new Advanced Placement Courses for Students:
 - ▶ AP Studio Design
 - ▶ AP Psychology
 - ▶ AP Comparative Government and Politics
 - ▶ AP Macroeconomics



ECERS-R



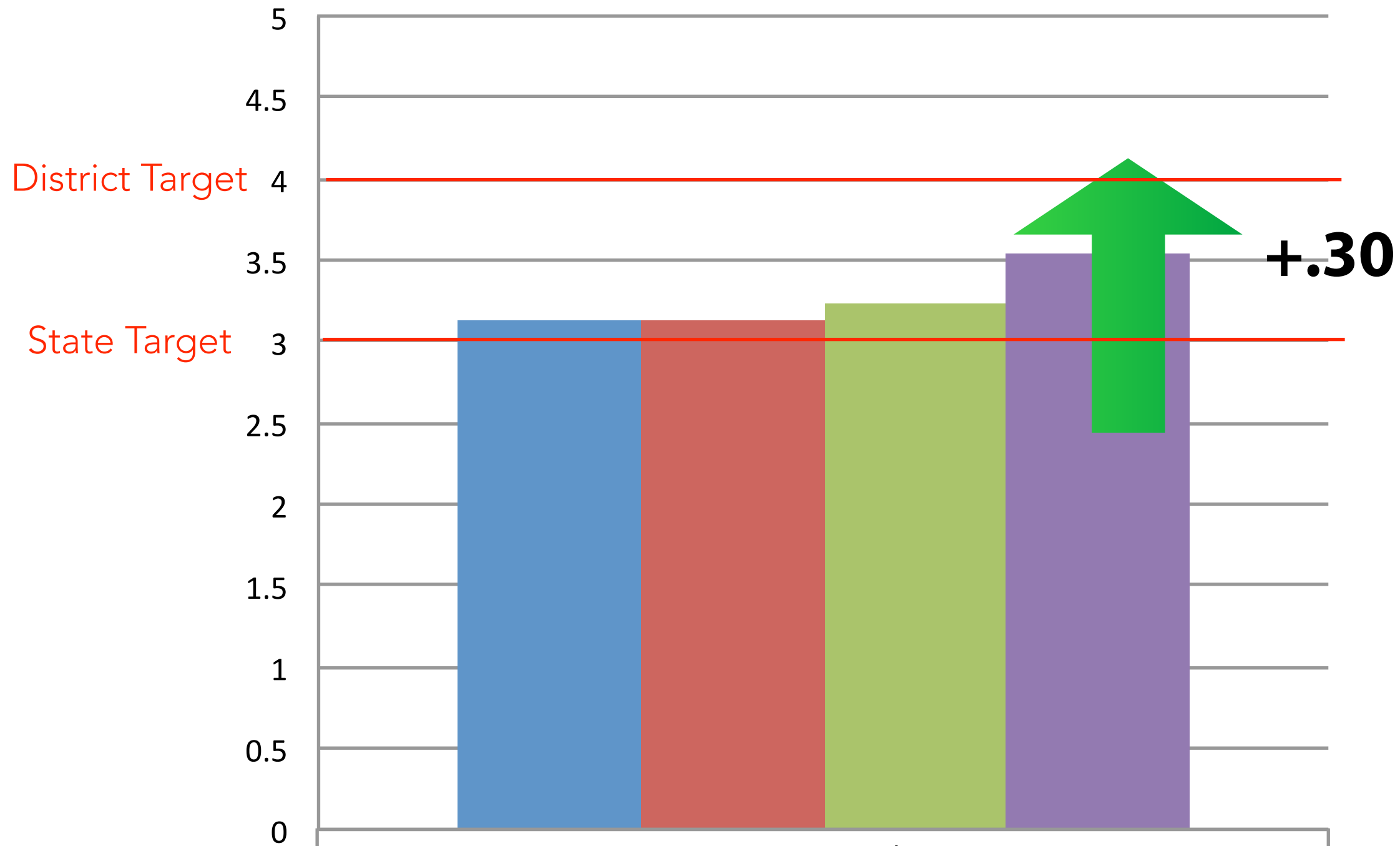
District Results

- 2011
- 2012
- 2013
- 2014

5.36
5.31
5.52
5.97



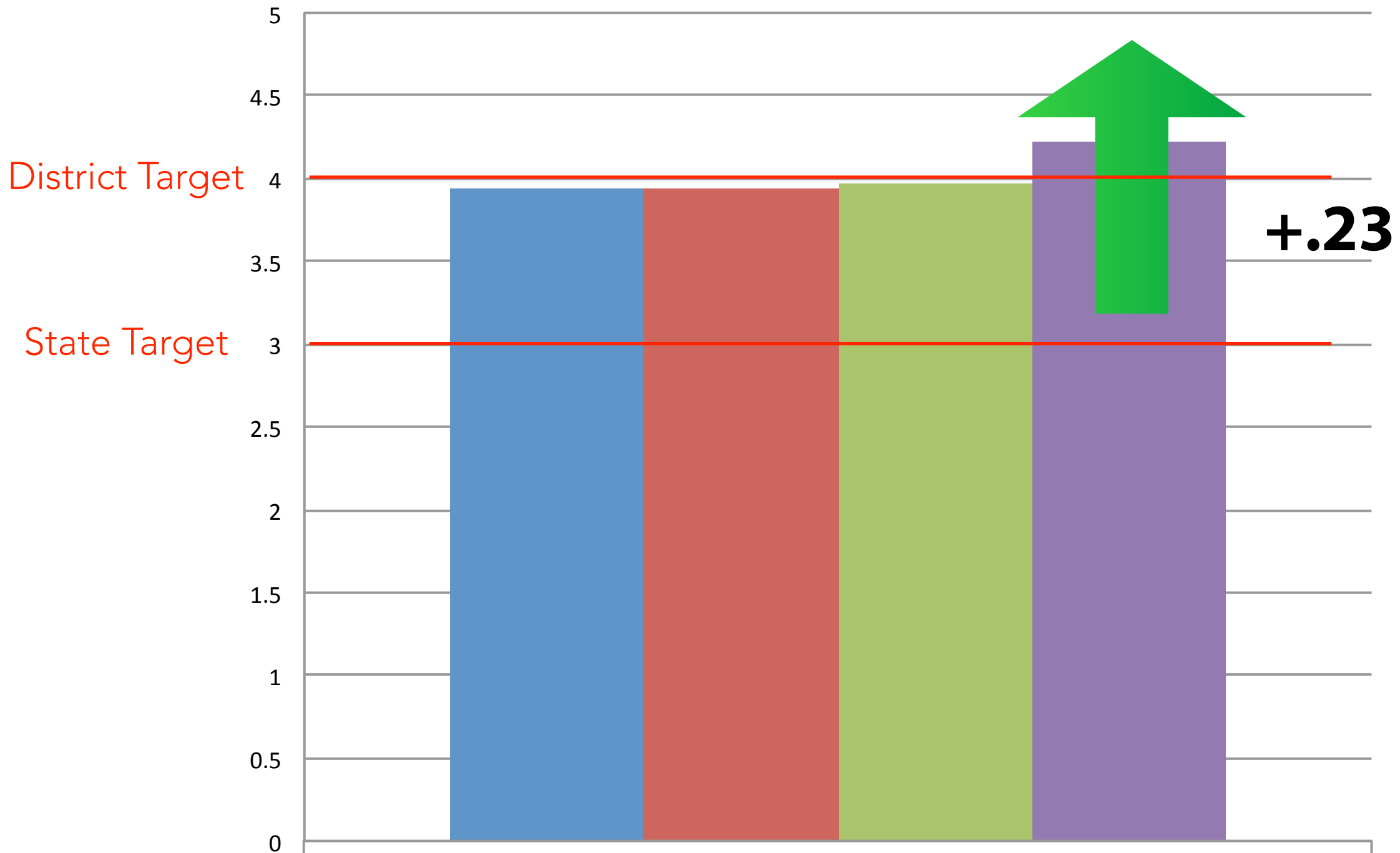
PCMI



District Results	
2011	3.13
2012	3.13
2013	3.24
2014	3.54



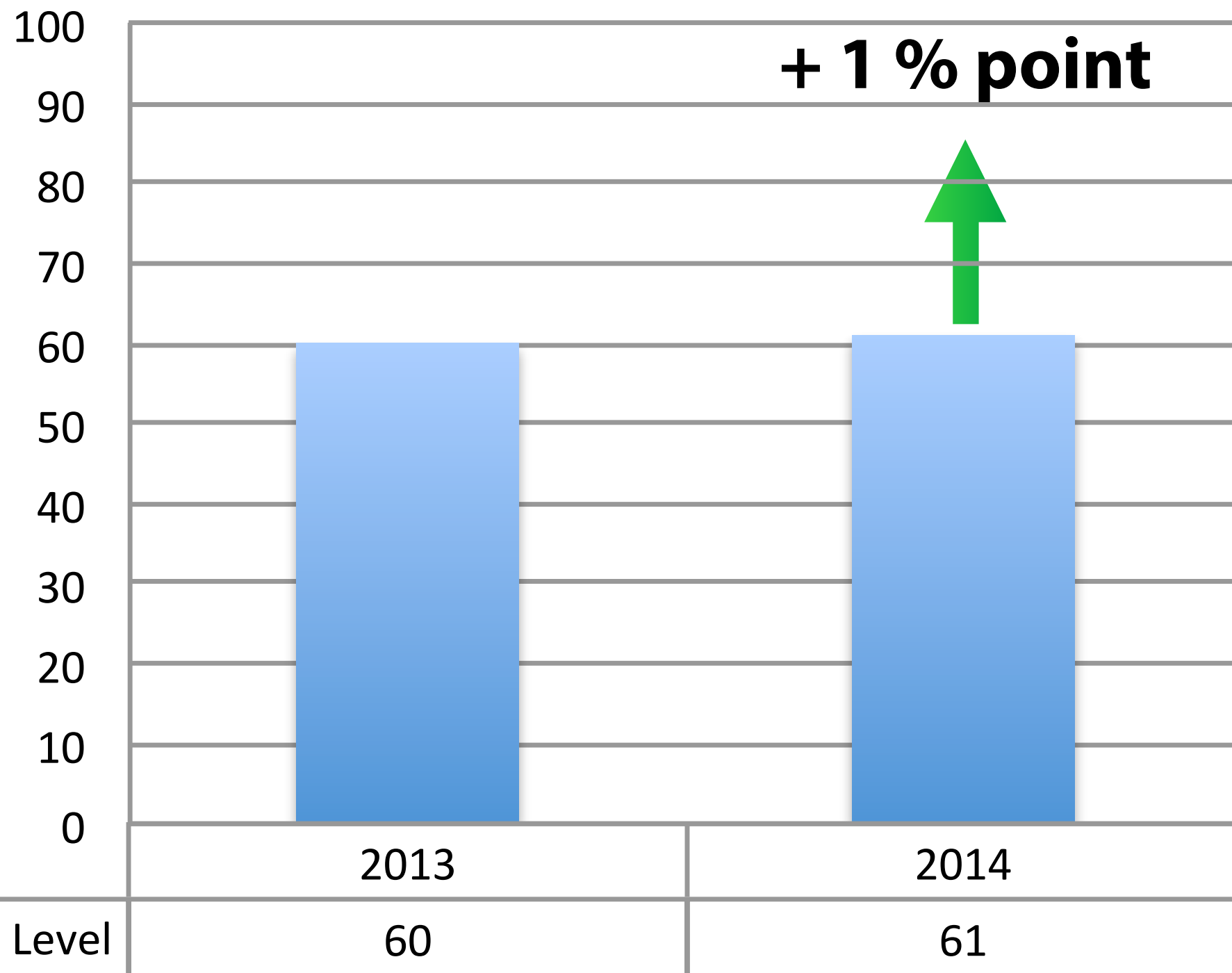
SELA



District Results	
2011	3.94
2012	3.94
2013	3.97
2014	4.22



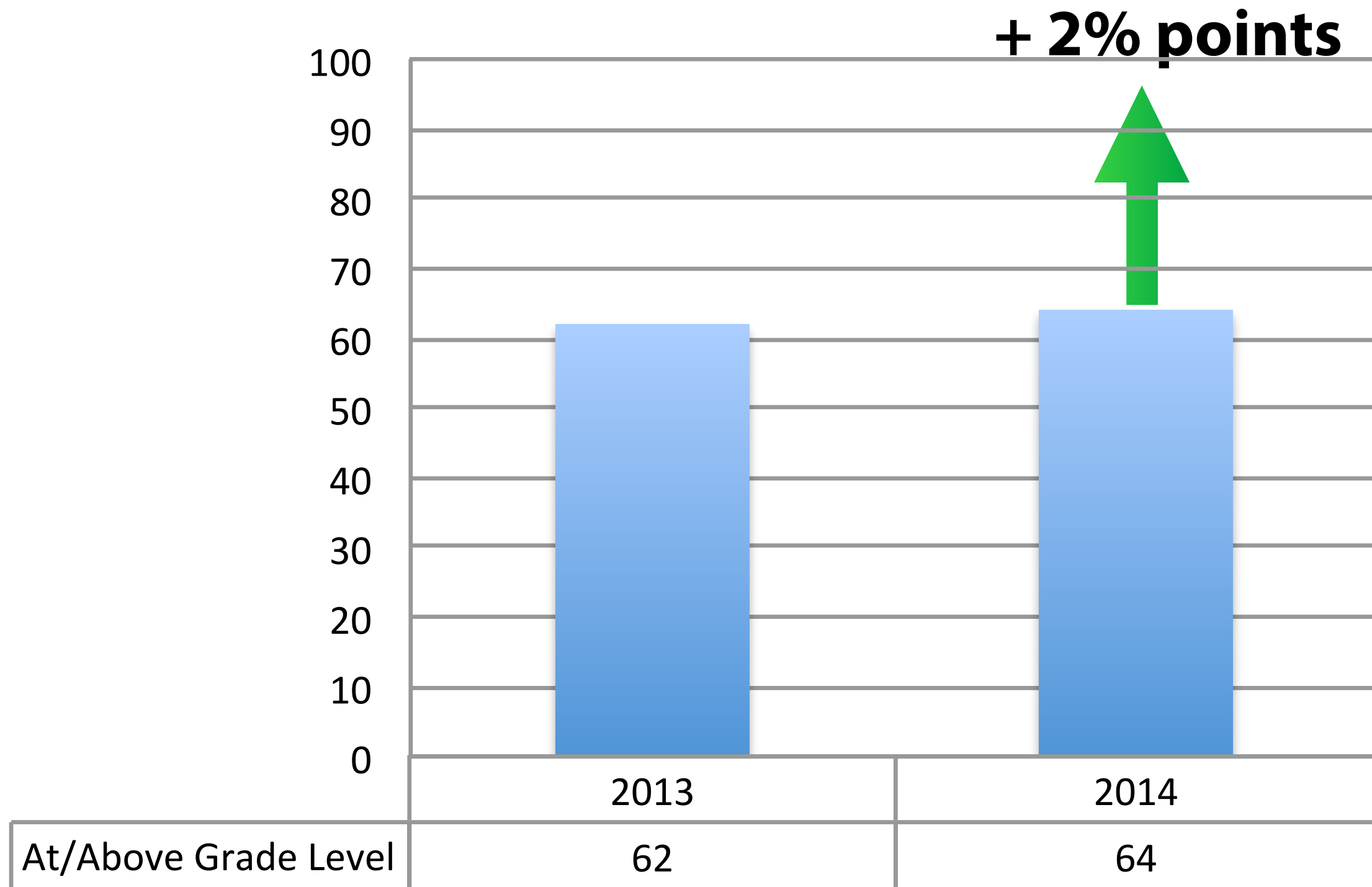
Grade 1 Mathematics



* Percentage of students at/above the 50th percentile



Grade 2 Mathematics

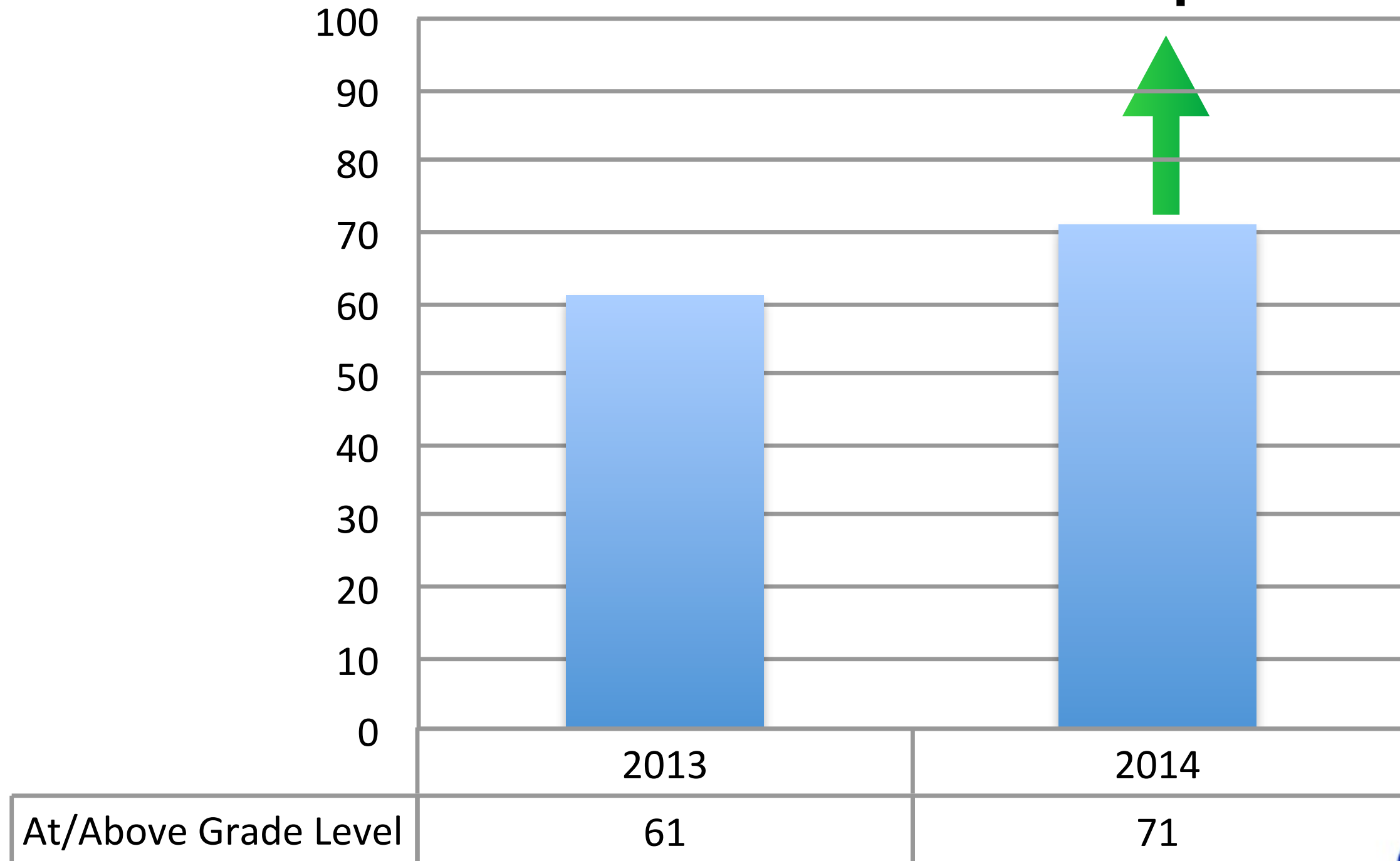


* Percentage of students at/above the 50th percentile



Grade 3 Mathematics

+ 10% points

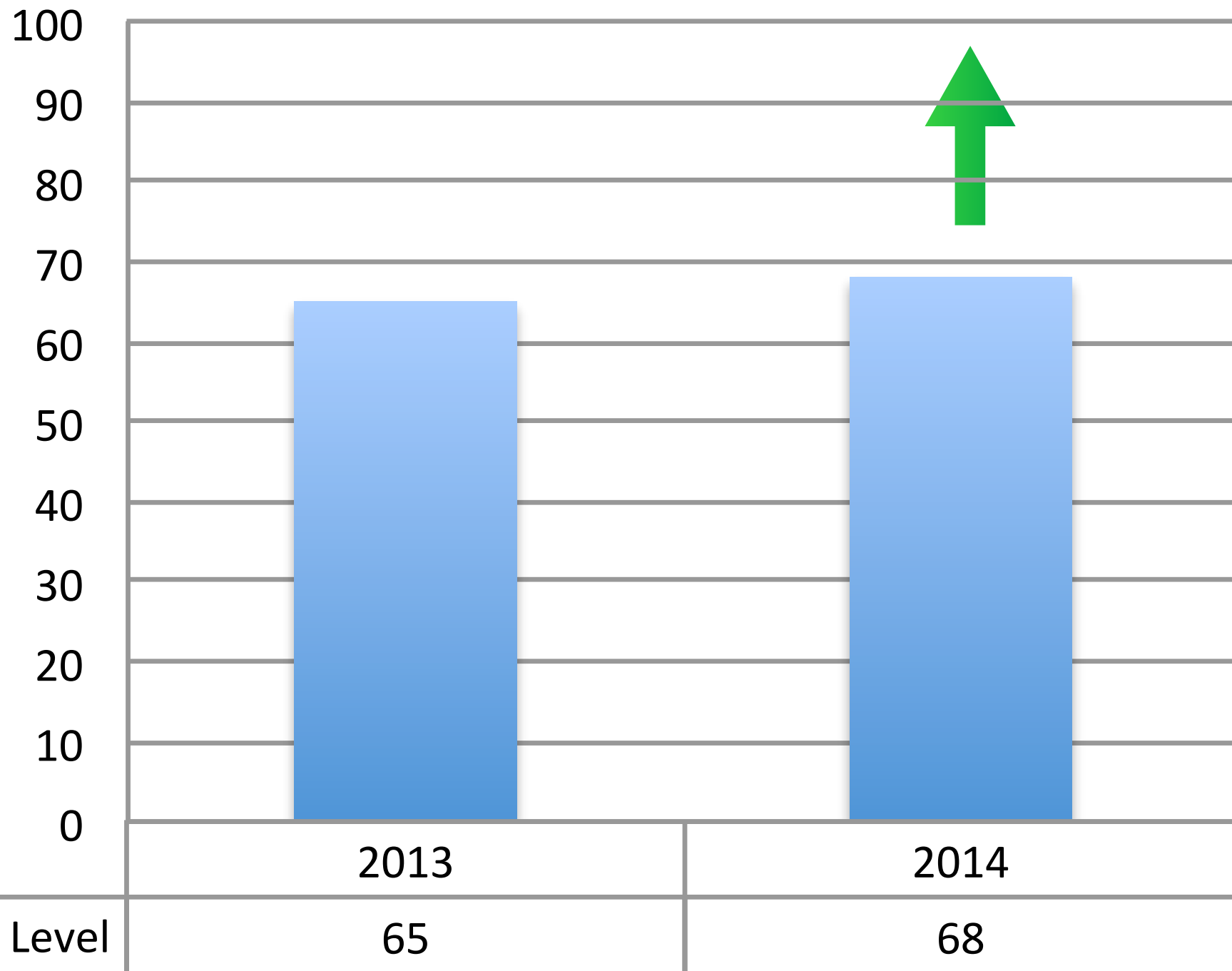


* Numbers indicate the percentage of students scoring "Proficient" and "Advanced Proficient"



Grade 5 Mathematics

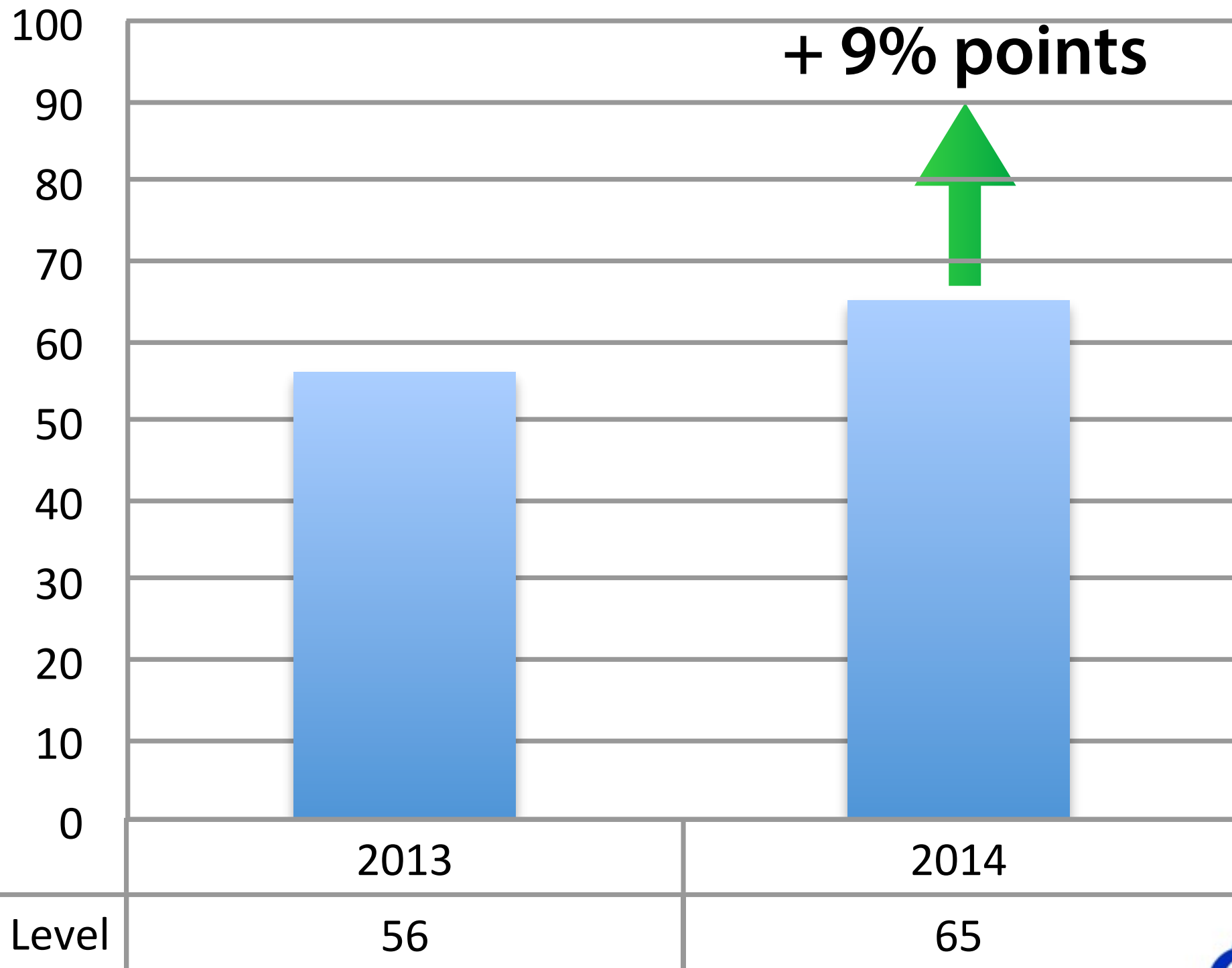
+ 3% points



* Numbers indicate the percentage of students scoring “Proficient” and “Advanced Proficient”



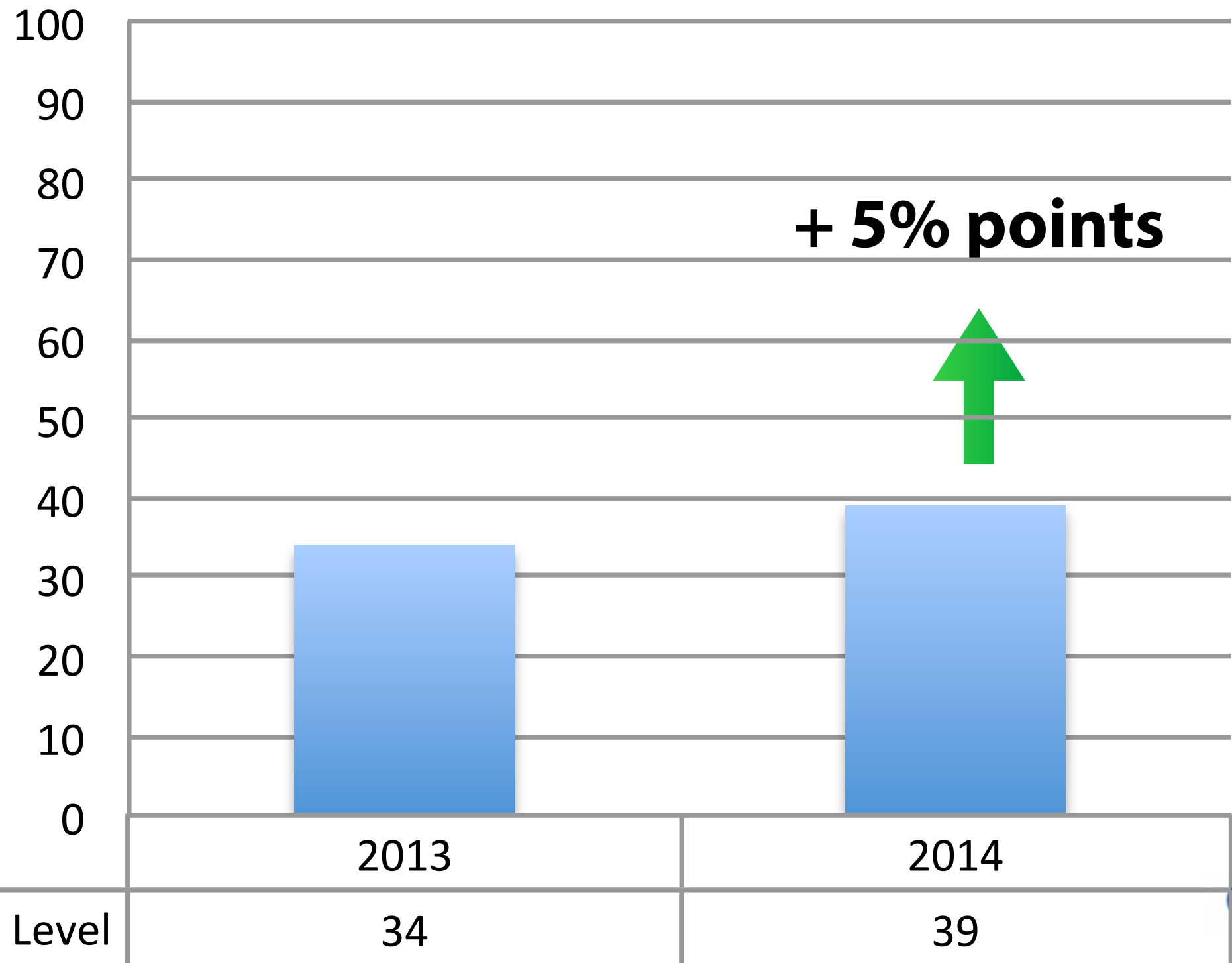
Grade 6 Mathematics



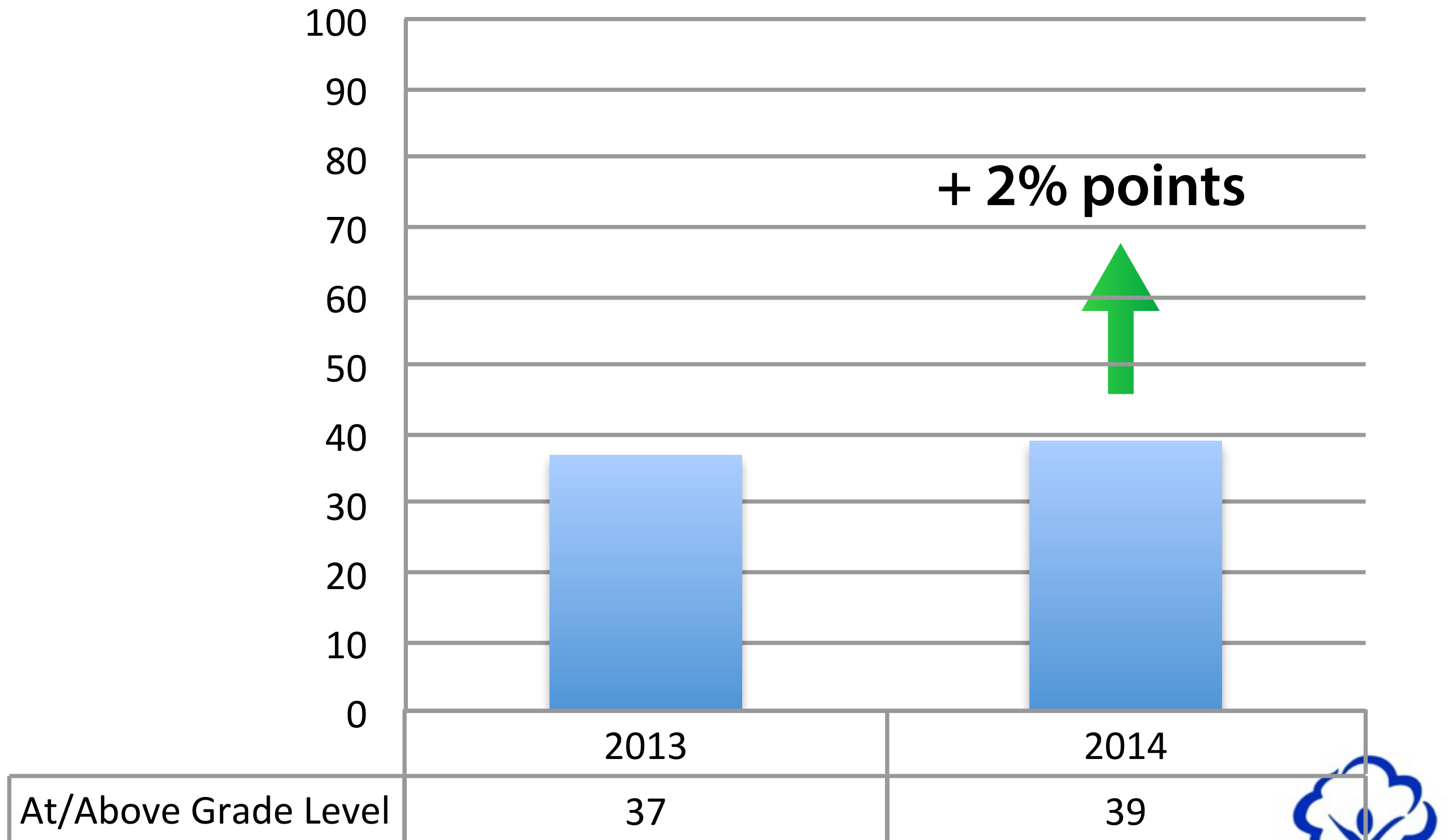
* Numbers indicate the percentage of students scoring "Proficient" and "Advanced Proficient"



Grade 6 Language Arts



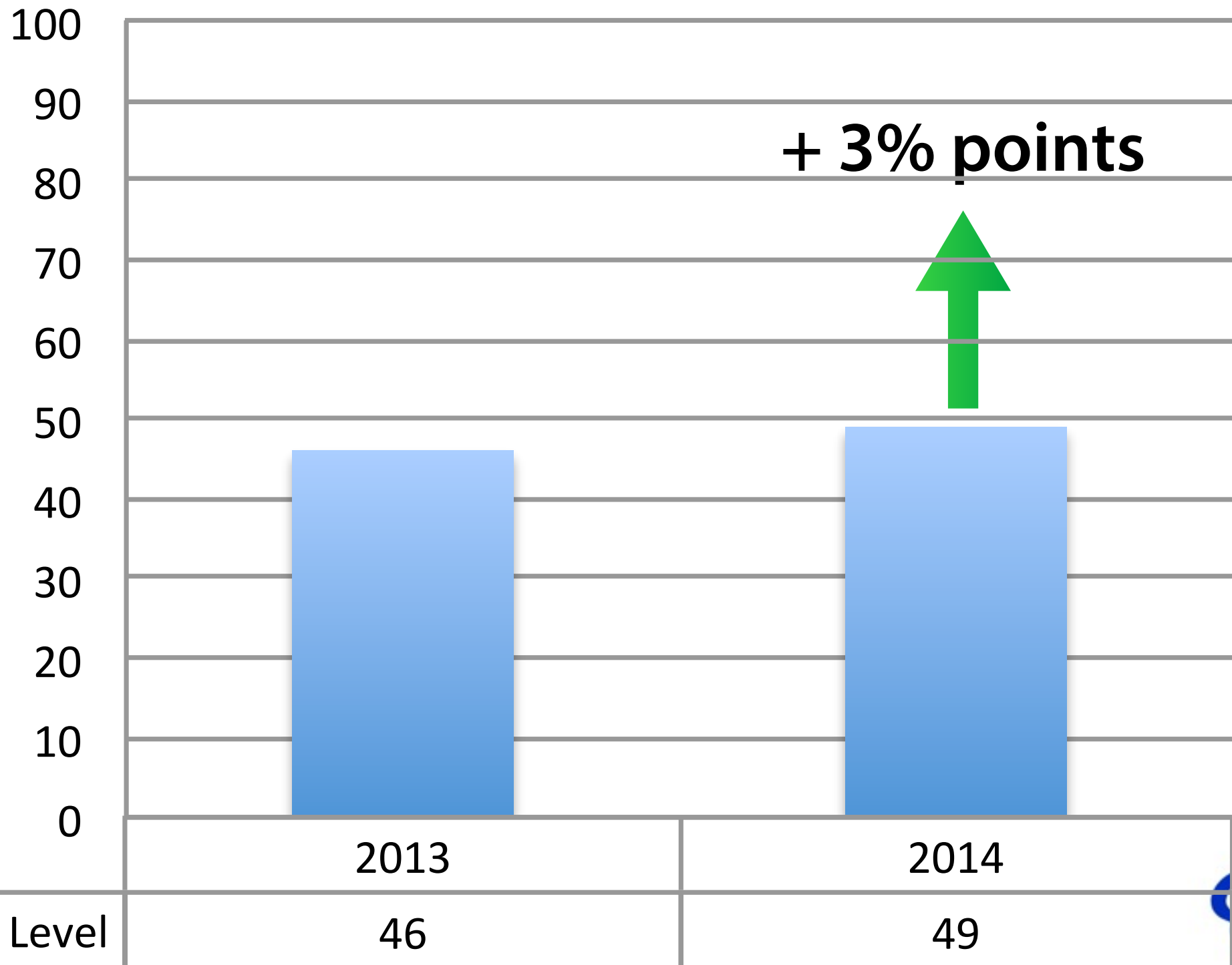
Grade 7 Mathematics



* Numbers indicate the percentage of students scoring "Proficient" and "Advanced Proficient"



Grade 8 Mathematics

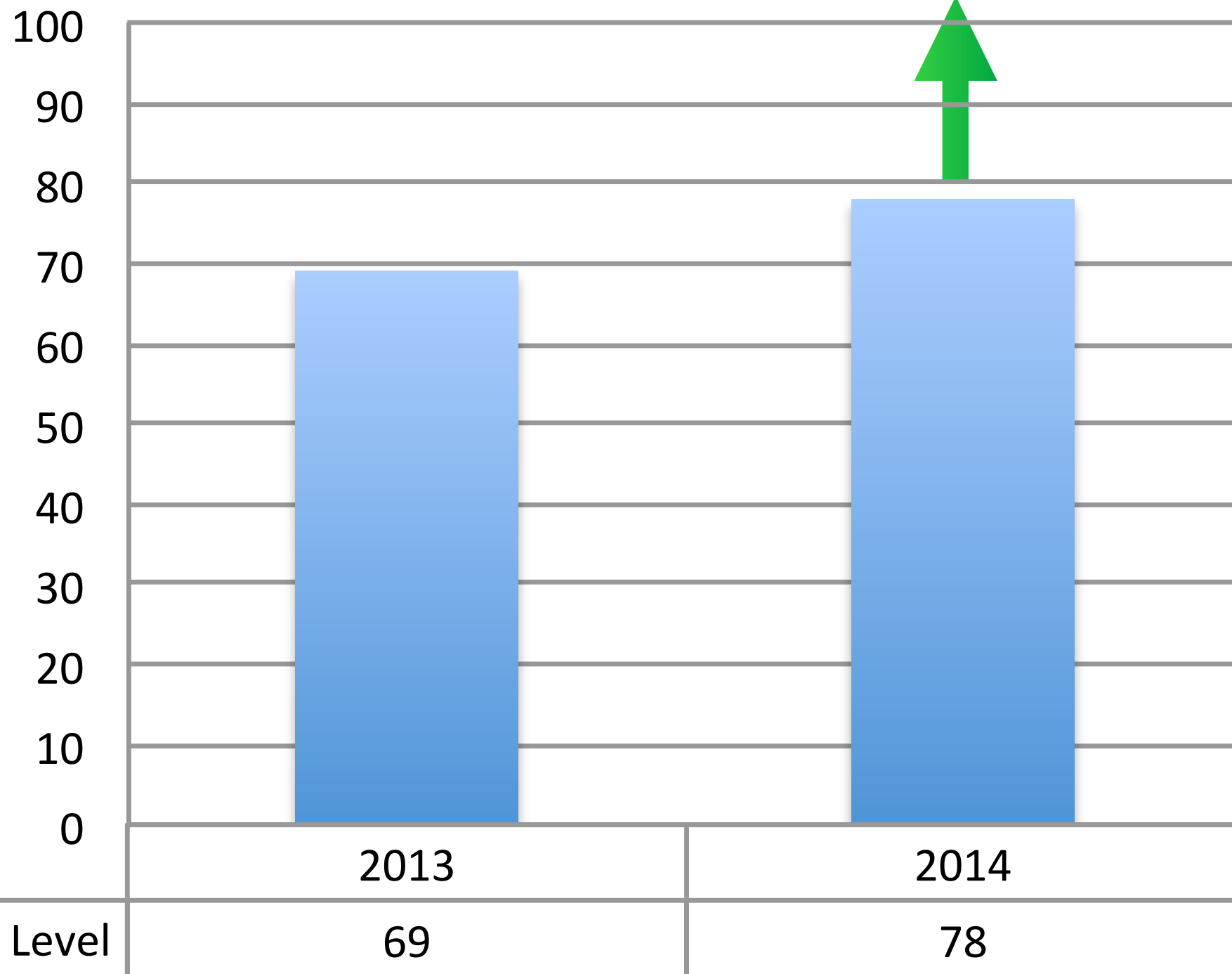


* Numbers indicate the percentage of students scoring "Proficient" and "Advanced Proficient"



HSPA LAL

+ 9% points



At/Above Grade Level

2013

69

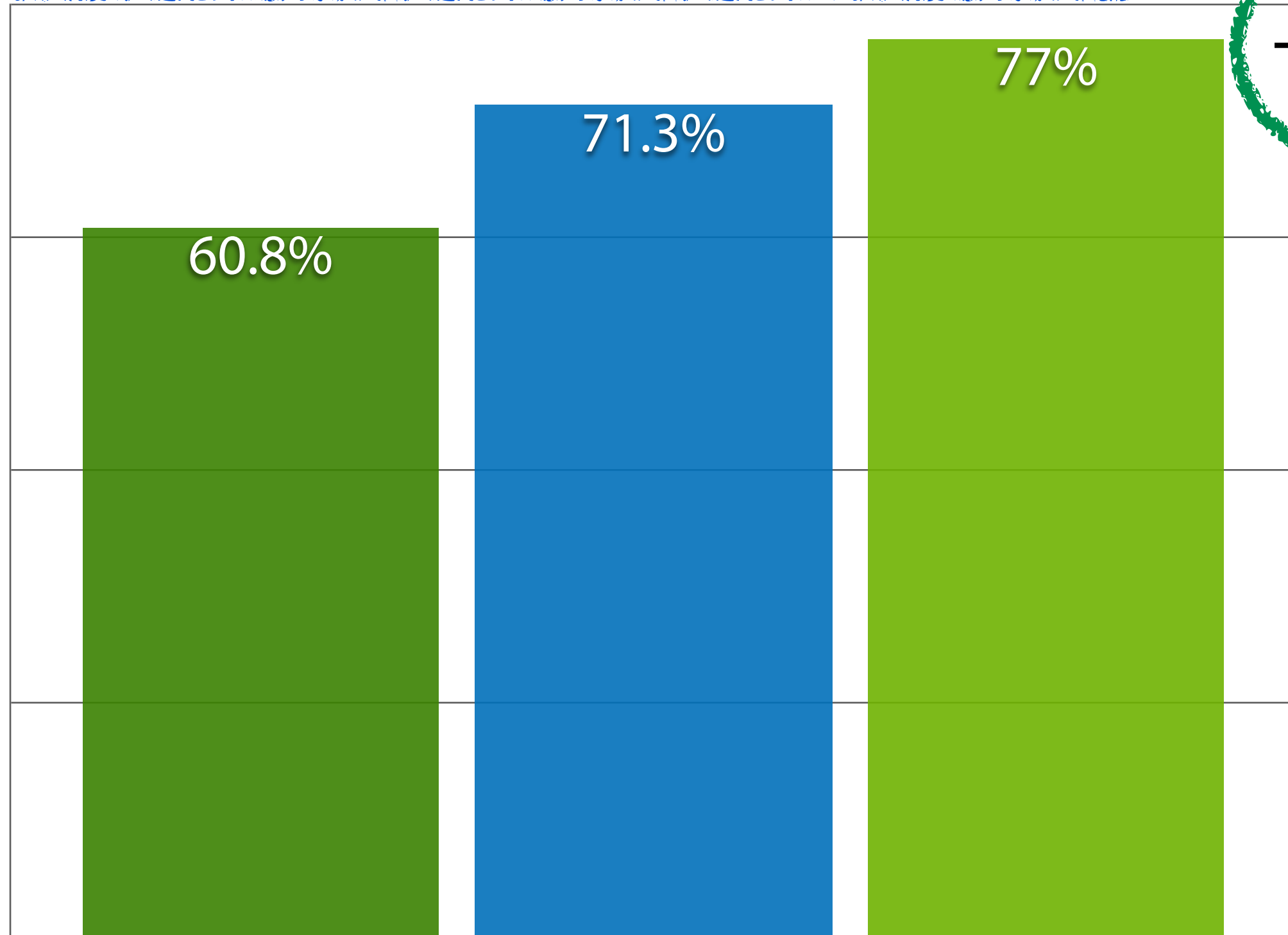
2014

78

* Numbers indicate the percentage of students scoring “Proficient” and “Advanced Proficient”



HIGH SCHOOL GRADUATION



2012

2013

2014

High School 4 Year Graduation Rate



2014 NJDOE SCHOOL PERFORMANCE REPORTS

Number of Schools Rated
Very High Performing, High Performing, or Average*

- ▶ Academic Achievement: 9
- ▶ College and Career Readiness: 10
- ▶ Student Growth: 9

*In comparison to schools identified by the NJDOE as "Peer Schools"



THANK YOU



PASSAIC
PUBLIC SCHOOLS