

# BECOMING THE BEST

## 2016-2017 BUDGET PRESENTATION



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

PASSAIC PUBLIC SCHOOLS WILL 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

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CURRICULUM

ASSESSMENT

INTERVENTIONS

PROFESSIONAL DEVELOPMENT

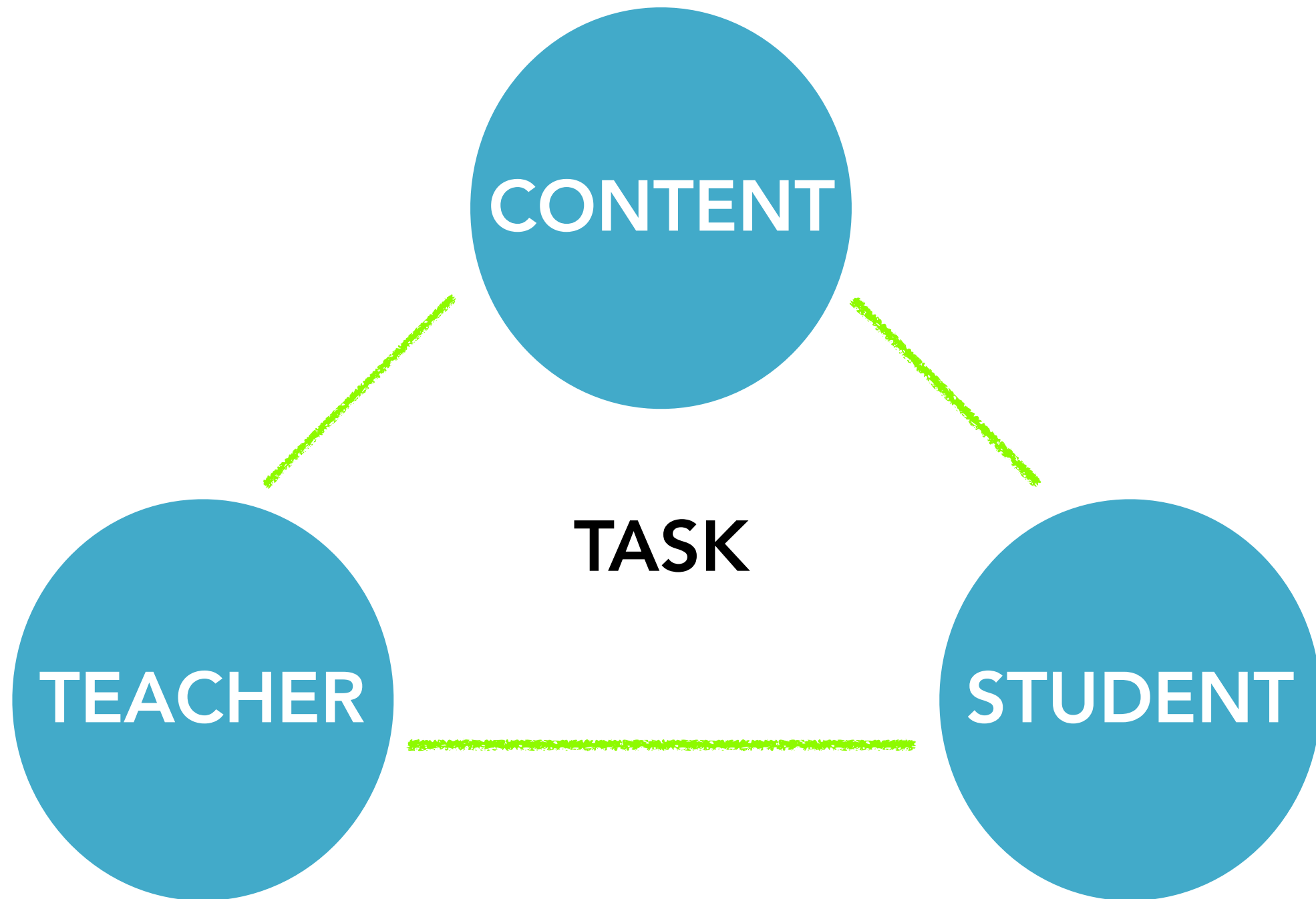
HUMAN RESOURCES

STUDENT INFORMATION SYSTEMS



# OUR CORE BUSINESS: THE INSTRUCTIONAL CORE

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# FISCAL YEAR 2016-2017 BUDGET PRESENTATION

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REVENUES

EXPENDITURES

PROGRAMS & SERVICES

ACCOMPLISHMENTS





“Everything rises and falls on leadership”

JOHN C. MAXWELL

# REVENUES



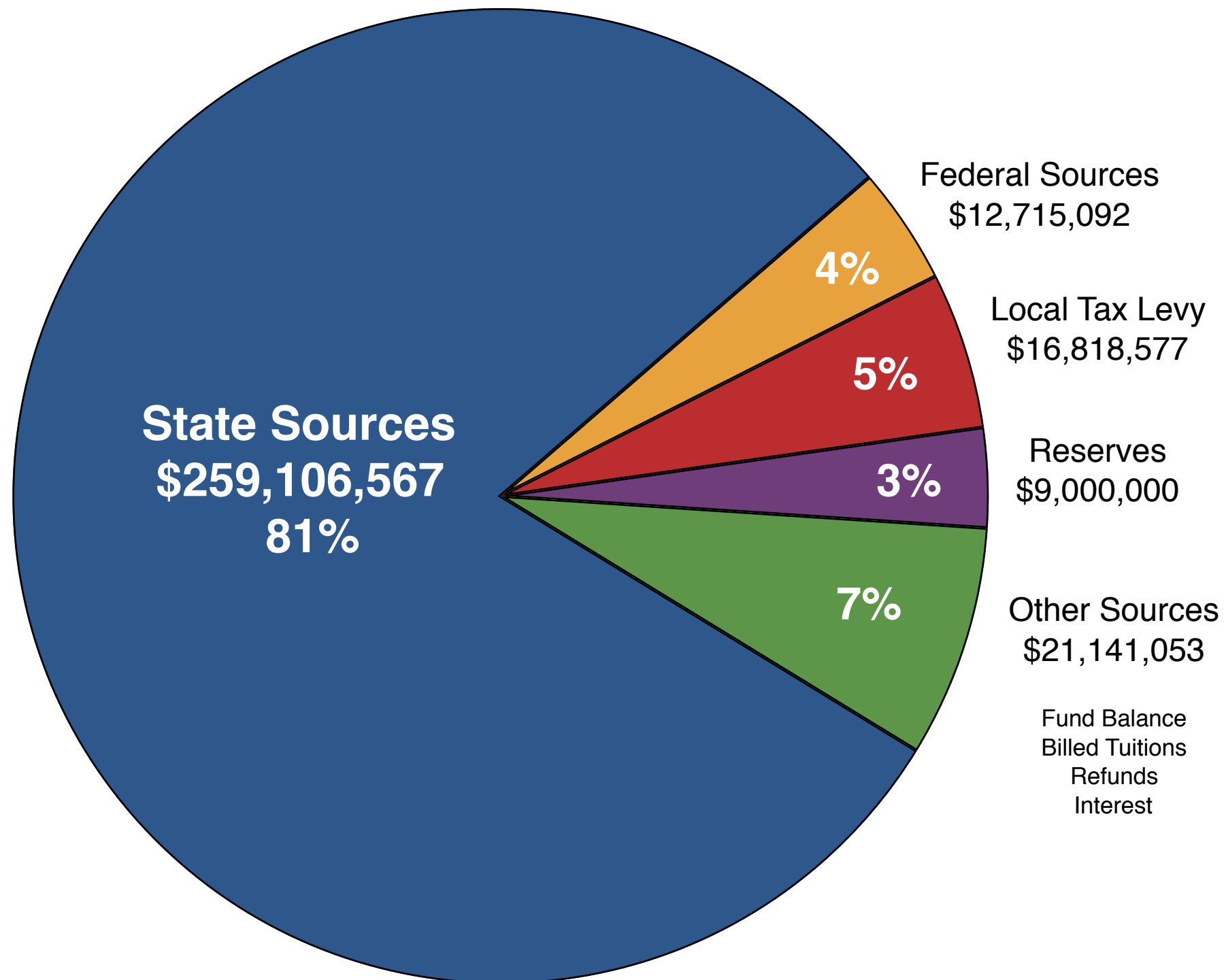
# REVENUES

	FY 2015-16	FY 2016-17	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE SOURCES	\$257,643,805	\$259,106,567	\$1,462,762	0.60%
FEDERAL SOURCES	\$12,585,166	\$12,715,092	\$129,926	1.03%
OTHER SOURCES	\$24,876,481	\$21,141,053	-\$3,273,901	-15.02%
RESERVES	\$10,600,000	\$9,000,000	-\$1,300,000	-15.09%
TOTAL	\$322,524,029	\$318,781,289	-\$3,742,740	-1.16%



# DISTRICT REVENUES BY PERCENTAGE

## FY 2016-2017



# LOCAL TAX LEVY- REMAINS FLAT

FISCAL YEAR	AMOUNT	+/- \$	+/- %
2012-13	\$16,818,577	\$0	0%
2013-14	\$16,818,577	\$0	0%
2014-15	\$16,818,577	\$0	0%
2015-16	\$16,818,577	\$0	0%
2016-17	\$16,818,577	\$0	0%



TOTAL  
DEBT  
SERVICE

\$0

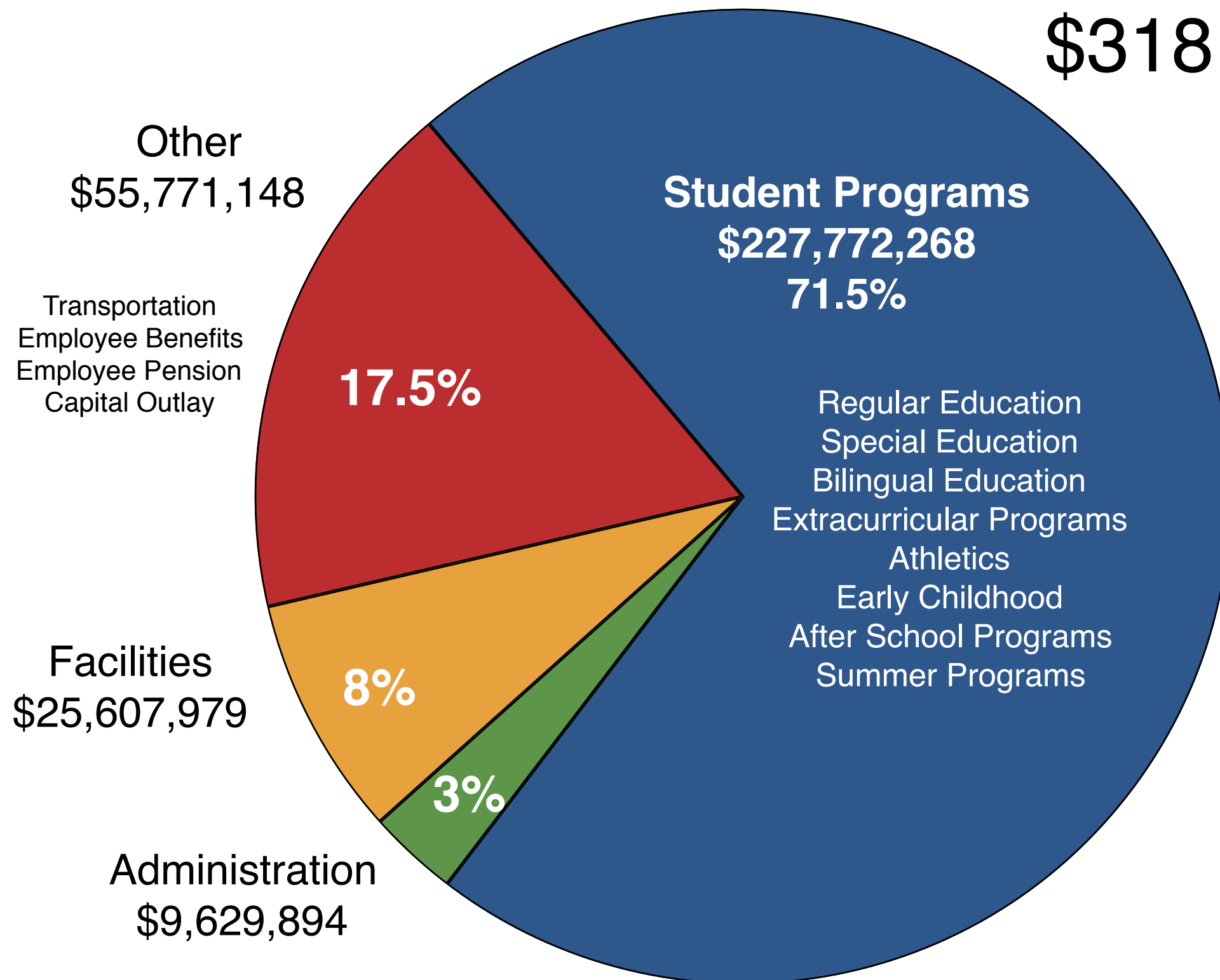


# EXPENDITURES



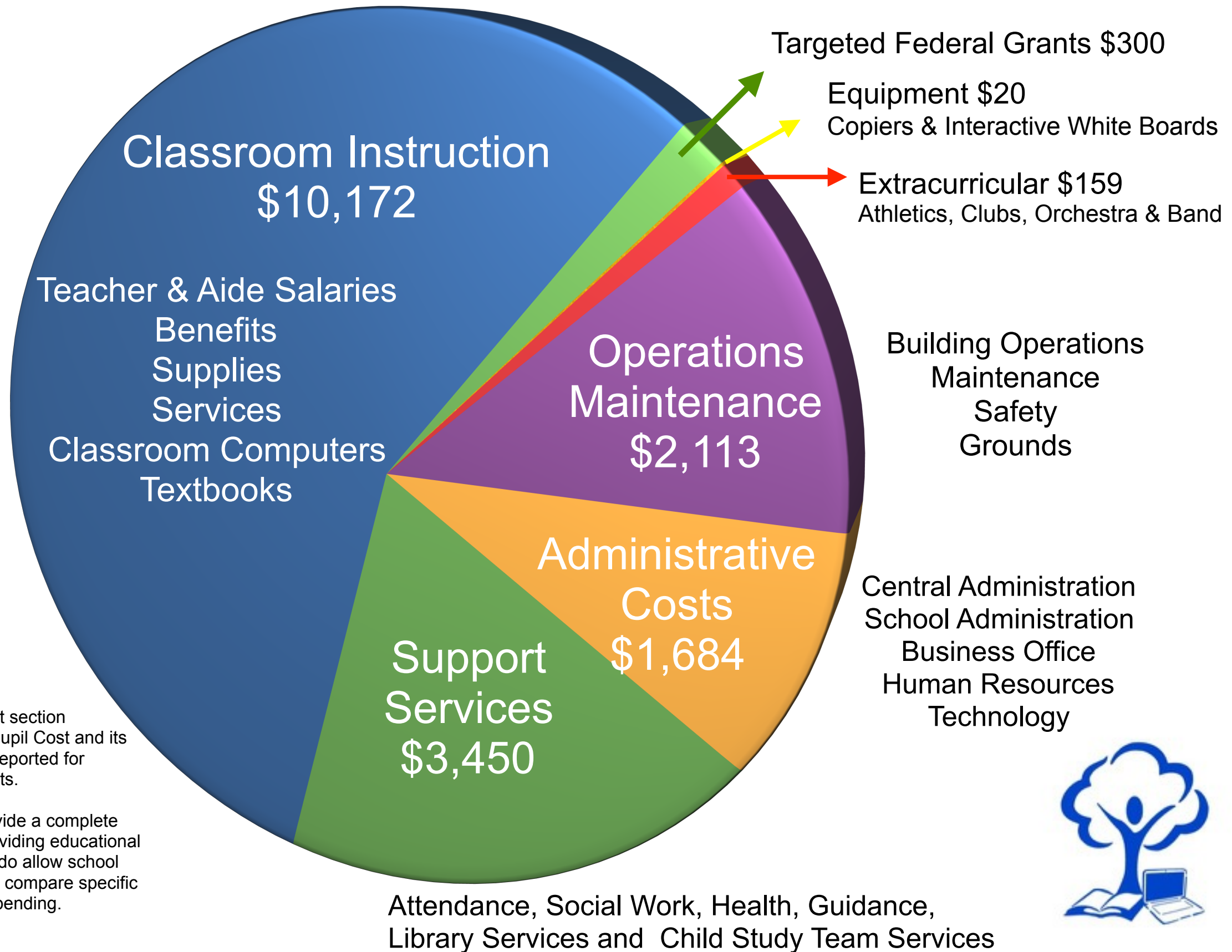
# 2016-2017 BUDGET

Our Total Budget  
\$318,781,289





# PER PUPIL COSTS \$17,801



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 **\$1,684**      New Jersey\* **\$2,138**

Passaic invests in children!



\*Northern Regional Limit

# 2014-2015 AUDIT UNMODIFIED OPINION



“Great”

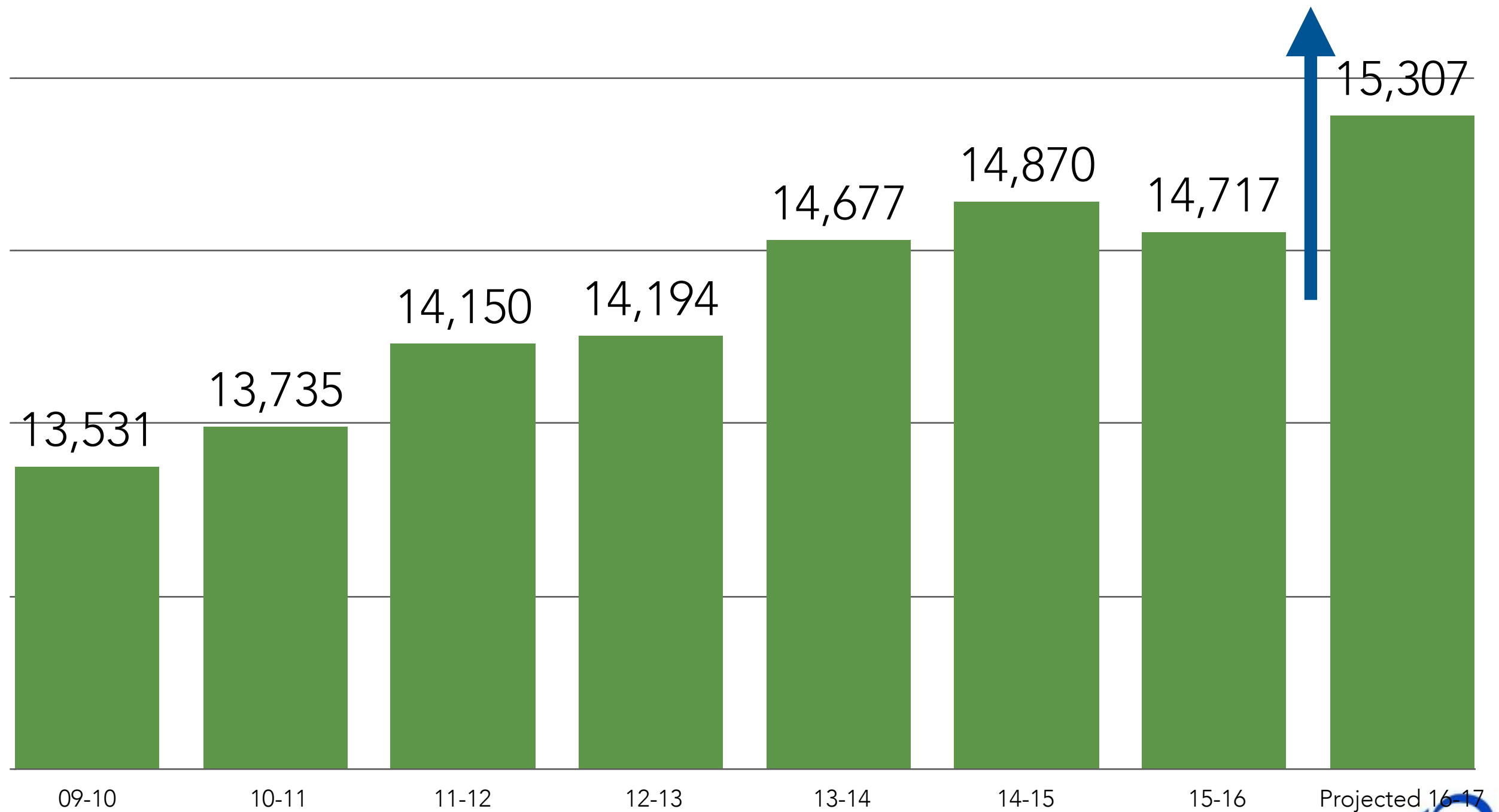


# PROGRAMS & SERVICES





# ENROLLMENT TRENDS

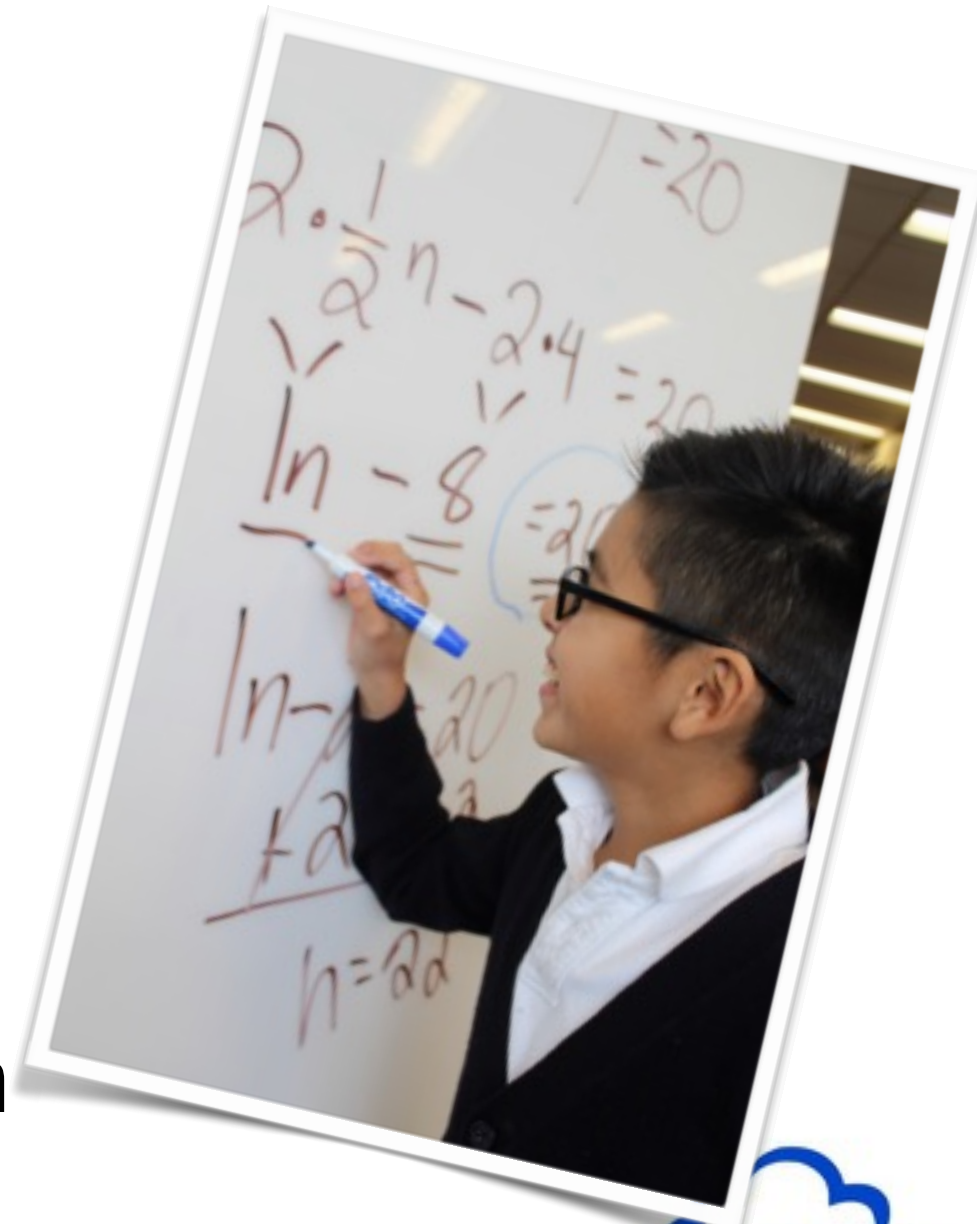


Source: 09/10-10/11 NJSMART October 15 Enrollment  
11/12-16/17 ASSA On Roll + Providers



# 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 \$6,000,000 in instructional materials
  - Over \$500,000 in new curricula, including investments in STEM and CTE programs



# NEW PROGRAMMING



- Expanding Advancement Via Individual Determination (AVID) to Grades 7, 8, 9, and 10
- New and innovative STEM curricula in Grades K-12
- New High School Career Pathways to prepare students for college and high paying jobs
- Teacher professional development in Advanced Placement, AVID, and STEM





# 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



# TECHNOLOGY UPGRADES

New District Website

Upgrading Firewalls & Security

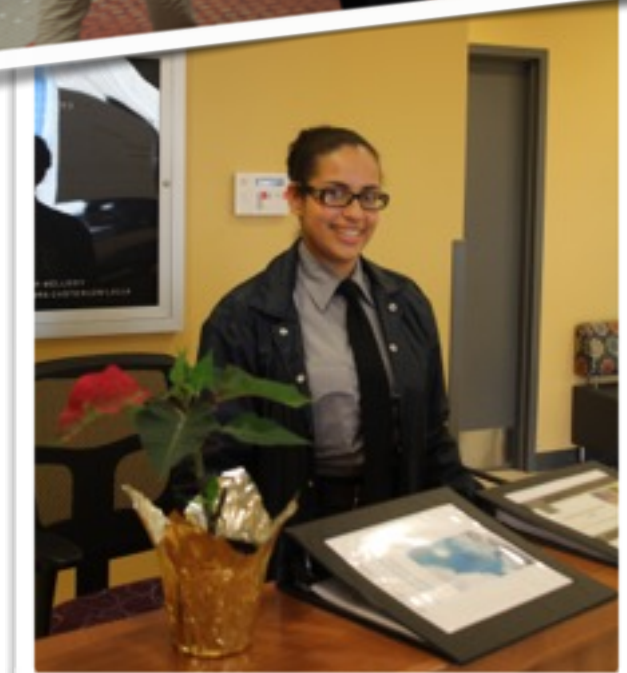


800 New Chromebooks  
for Grades PK-6



# KEEPING OUR SCHOOLS SAFE

- \$2,650,000 investment in School Resource Officers (SROs)
- 40 Security Aides directly support our schools and students





# K-8 ATHLETICS

- Elementary Basketball League
- Saturday & Summer Clinics K- 6
  - Basketball
  - Soccer
  - Swimming
  - Wrestling
  - Tennis
  - Baseball
  - Volleyball
  - Cheerleading
  - Flag Football
  - Golf
  - Softball
  - Track
- Middle School Sports
  - Basketball
  - Soccer
  - Wrestling
  - Track
  - Cross Country
  - Cheerleading
  - Volleyball
  - Baseball
  - Softball





# BUILDING COMPETITIVE HIGH SCHOOL TEAMS

- Football
- Basketball
- Baseball
- Softball
- Soccer
- Track & Field
- Volleyball
- Swimming
- Golf
- Tennis
- Cheerleading
- Wrestling



# HIGH SCHOOL PROGRAMS

- Nationally Recognized Marching Band
- Nationally Recognized JROTC
  - Before School Academic & Advanced Placement Support Programs
  - After School & Summer Credit Recovery
  - Summer Advanced Credit





# EARLY COLLEGE INITIATIVE

- Focus: Passaic Public Schools will provide all students the opportunity to graduate high school with a career certification and/or a minimum of 15 college credits.
- Investment of \$715,726 in Advanced Placement and Early College programming
  - Increasing the opportunities for dual-credit classes
  - Increasing academic supports to improve success



# EARLY COLLEGE INITIATIVE

- Administered the PSAT and/or SAT to all high school students
- Single Largest AccuPlacer administration in College Board History: 1266 students had the opportunity to take the Accuplacer in November 2015
- Entered in Agreement with Passaic County Community College for pathway for students to earn up to 41 credits toward a certificate and/or Associate's Degree. Currently 456 students enrolled in at least one dual enrollment class:
  - AP English III
  - Criminal Justice
  - Sociology
  - Pre-Calculus
  - American Sign Language
  - Radio-TV Technology





# DEVELOPING LEADERS

- Instructional Rounds
- Leaders in Learning Council & Cohorts
- Math & ELA Teacher Coaches



# INVESTING IN INFRASTRUCTURE

- Capital Projects: \$2,140,000
- Maintenance Projects: \$4,615,000



# MAINTENANCE PROJECTS

- Professional Cleaning & Polishing of Terrazzo Floors
- Student and Faculty Bathroom Repairs
- Lighting Repairs
- Gym Benches & Bleachers
- Mechanical Repairs
- Roof Repairs



# INVESTING IN PASSAIC'S FUTURE





# PREPARING FOR HIGH SCHOOL EXPANSION

We are proud to announce that  
Passaic Public Schools  
will be among the newest tenants of the  
historic 663 Main Street office building.

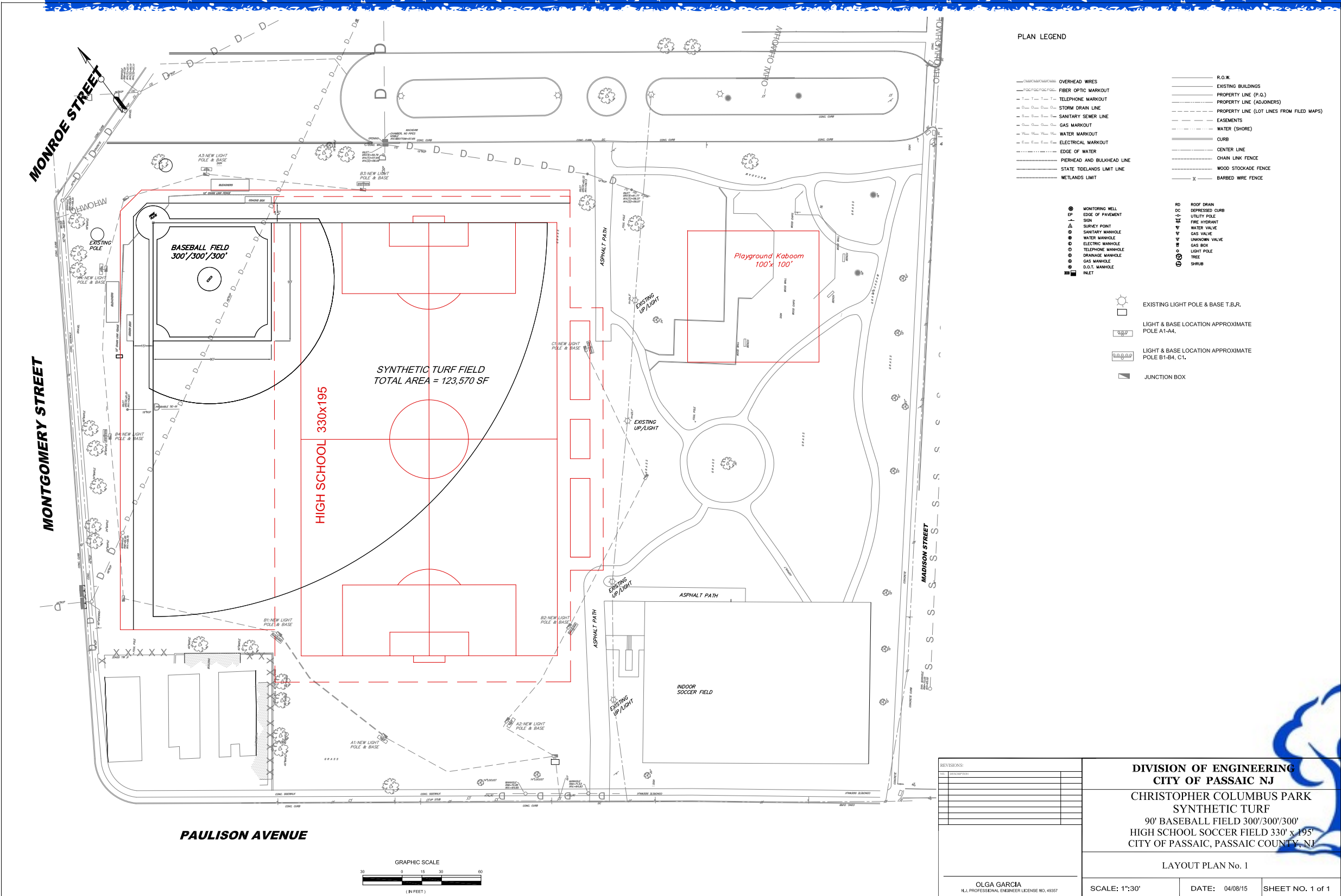
## Expanding Passaic High School

**16 Additional Classrooms  
Supporting 320 Students**



# COLUMBUS PARK

## ATHLETICS & STUDENT PROGRAMS



# LEONARD PLACE SCHOOL

- Opening Fall 2018
- 628 Elementary Students
- 37 New Classrooms





# DAYTON AVENUE EDUCATIONAL COMPLEX





# DAYTON AVENUE EDUCATIONAL COMPLEX



# DAYTON AVENUE EDUCATIONAL COMPLEX

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- 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

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- As of December 2015, the district has fully revised all job description and organization charts.
- Complete revision of Board Bylaws
- Ongoing revision of board policies and regulations.



# DEVELOPING TEACHERS & LEADERS

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- All Central Office & School Leaders involved in Instructional Rounds training
- Continued Partnership with Harvard University Strategic Data Project to provide critical student data analysis
- Participated in NJDOE Achievement Coach Program and Innovation in Evaluation pilot program.
- Invested in Rigor and Relevance Framework training for all teachers and school leaders.



# FISCAL STRENGTH

- \$3,708,835 from Extraordinary Aid:  
33% increase
- \$1,207,582 from Special Education  
Medicaid Initiative: 43% increase
- Food Service revenue increased 16%  
to \$1,585,513





# MORE OPPORTUNITIES FOR LEARNING

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- “Jump Into Summer” academic support & enrichment programs for almost 4000 students during the Summer 2015
- In 2015-2016, over 500 students have attended Saturday enrichment activities.
- After-school programming at all schools provides academic support for almost 2,000 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





# TECHNOLOGY

- Upgraded phone system to VoIP
- Upgraded network infrastructure
- Replaced 1,000 Desktops
- Added 1,500 Chrome Books
- Added 280 WiFi Access Points
- Updated HelpDesk Ticket System



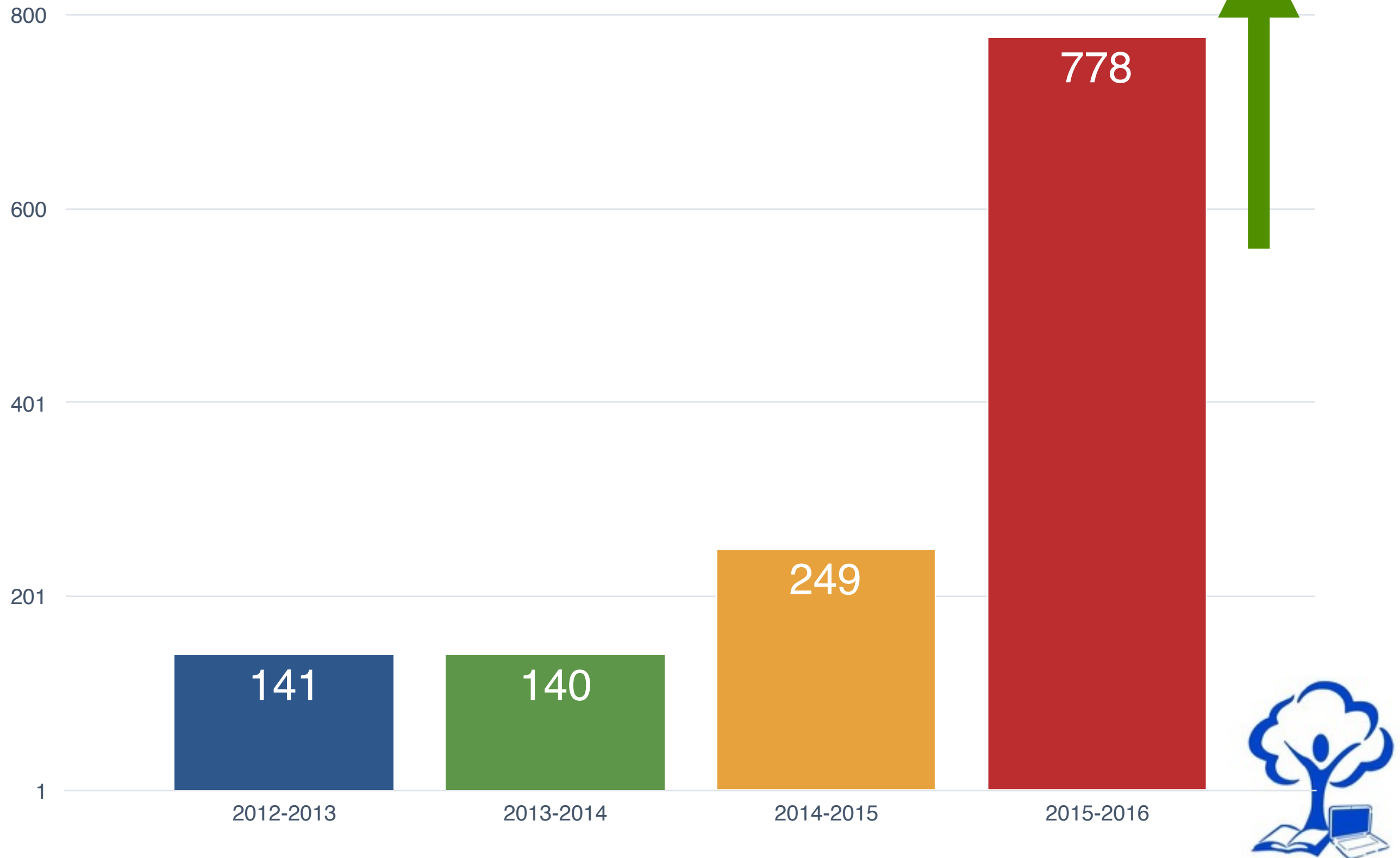


# INFRASTRUCTURE

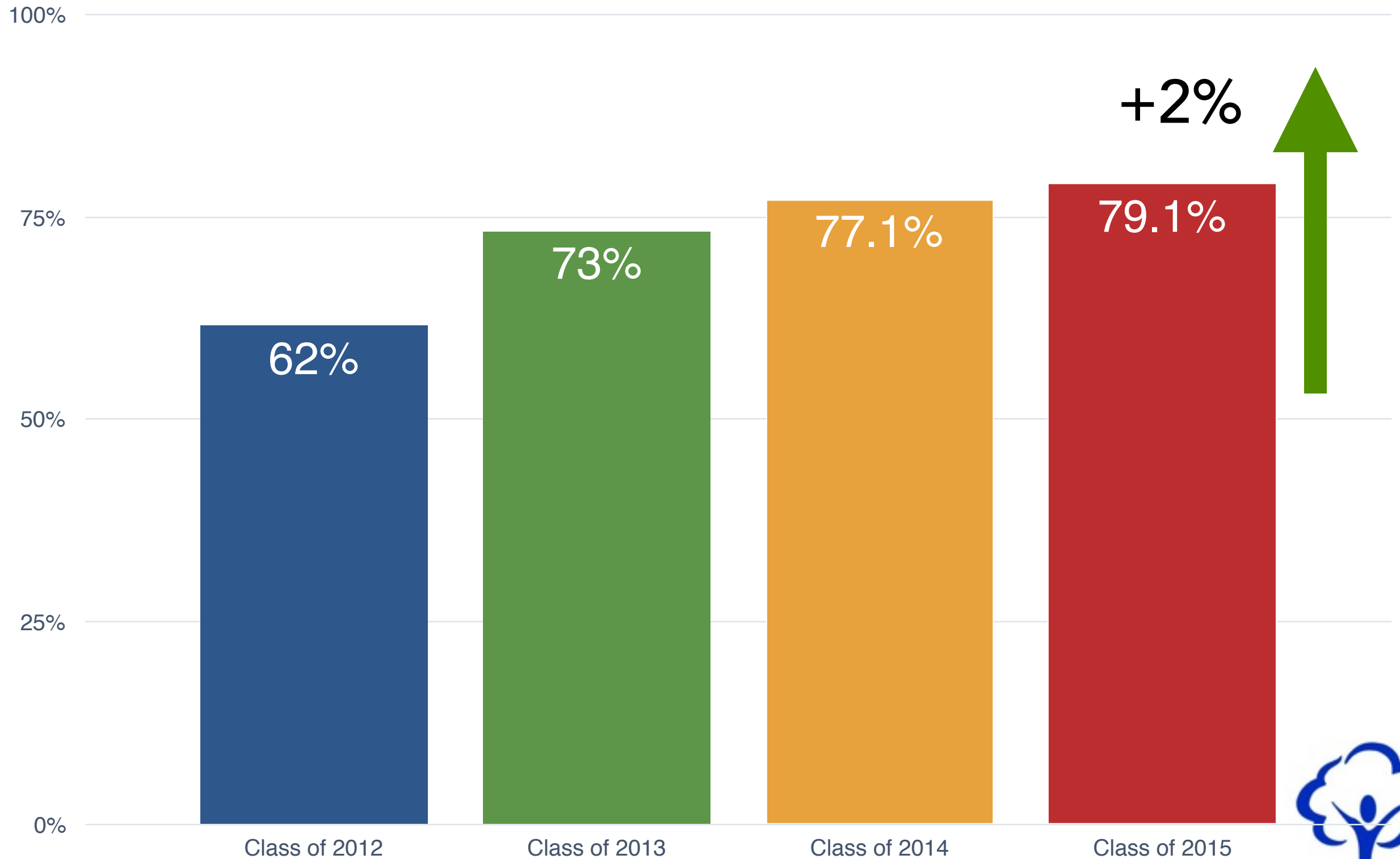
- Terrazzo Floors in HS
- Boverini Stadium Concession Stand & Locker Rooms
- Girls & Boys HS Locker Rooms
- School 1 & 10 Playgrounds
- Gym Floors at LMS, 6, and 10
- School 7 Cafeteria
- Bathrooms at 11 and 7



# 8<sup>TH</sup> GRADE ALGEBRA I PARTICIPATION



# Passaic High School Attending 4-Year Graduation Rate



# AP Tests & College Success

High School Rigor and Good Advice: Setting up Students to Succeed (2012) found:

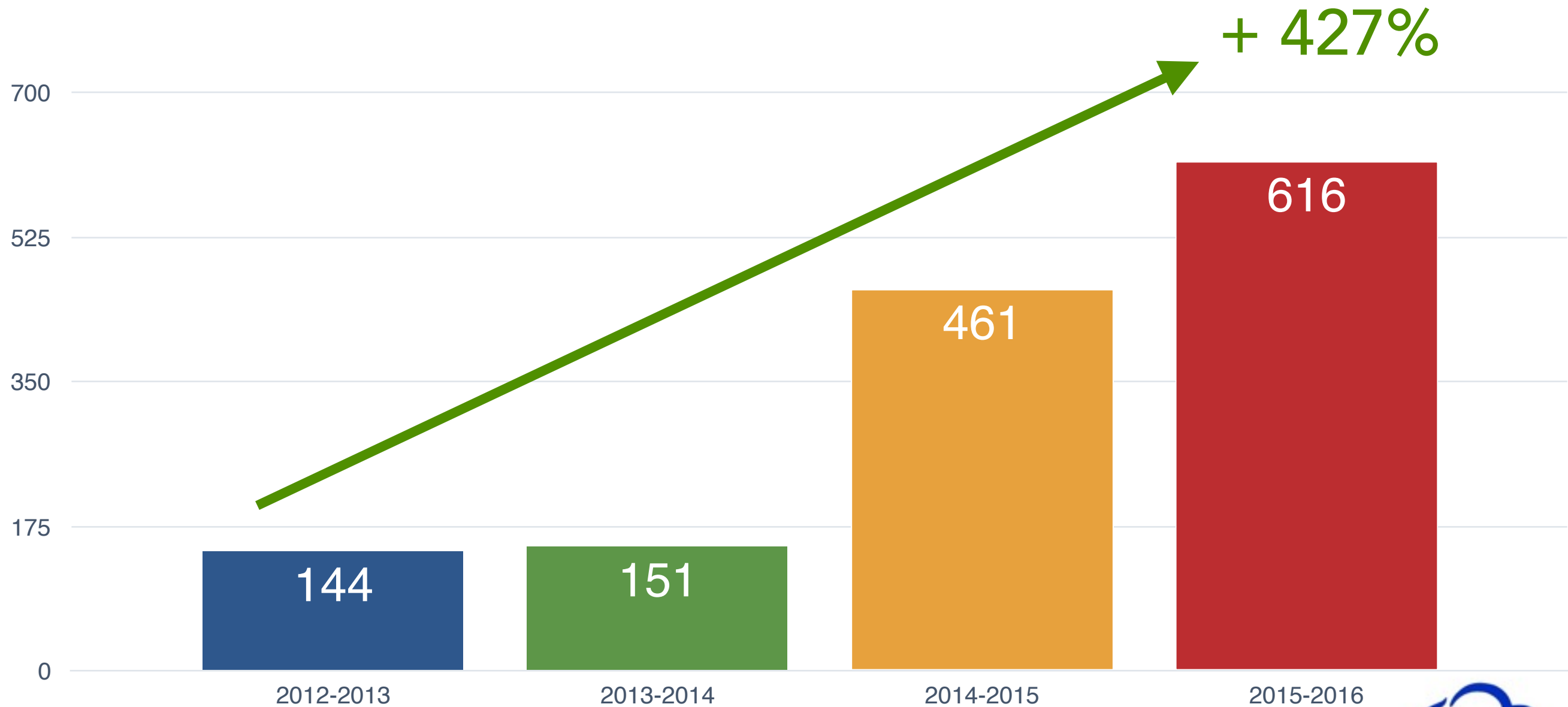
- Low-achieving and low-SES students got an 18 percent boost in success [persistence] at four-year colleges and a 30 percent boost at two-year schools if they enrolled in these classes.
- "It is surprising that we find that simply taking an AP/IB course in any subject improved persistence in college"

From: Kepfer, K. and Hull, J. (2012) "High School Rigor and Good Advice: Setting up Students to Succeed", Center for Public Education at the National Governor's Association.

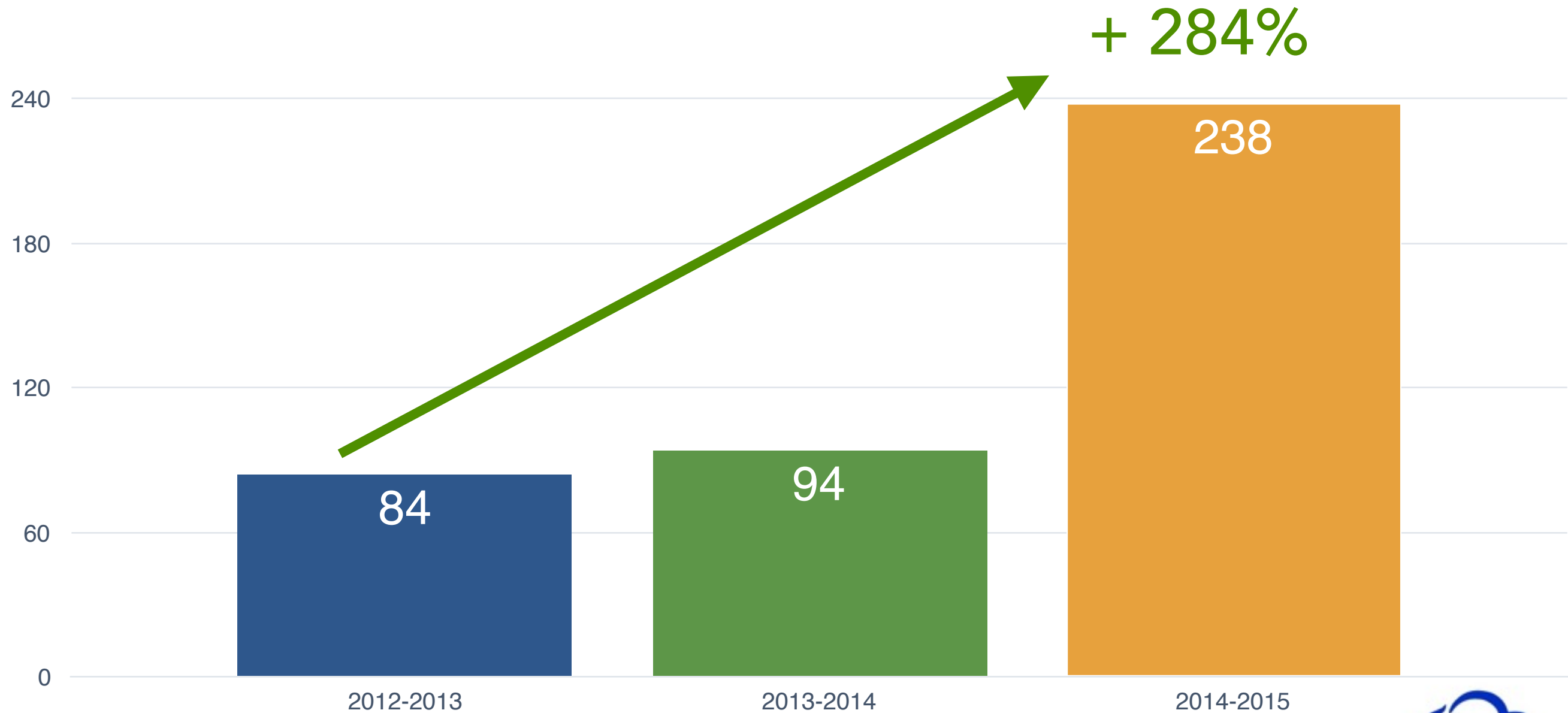




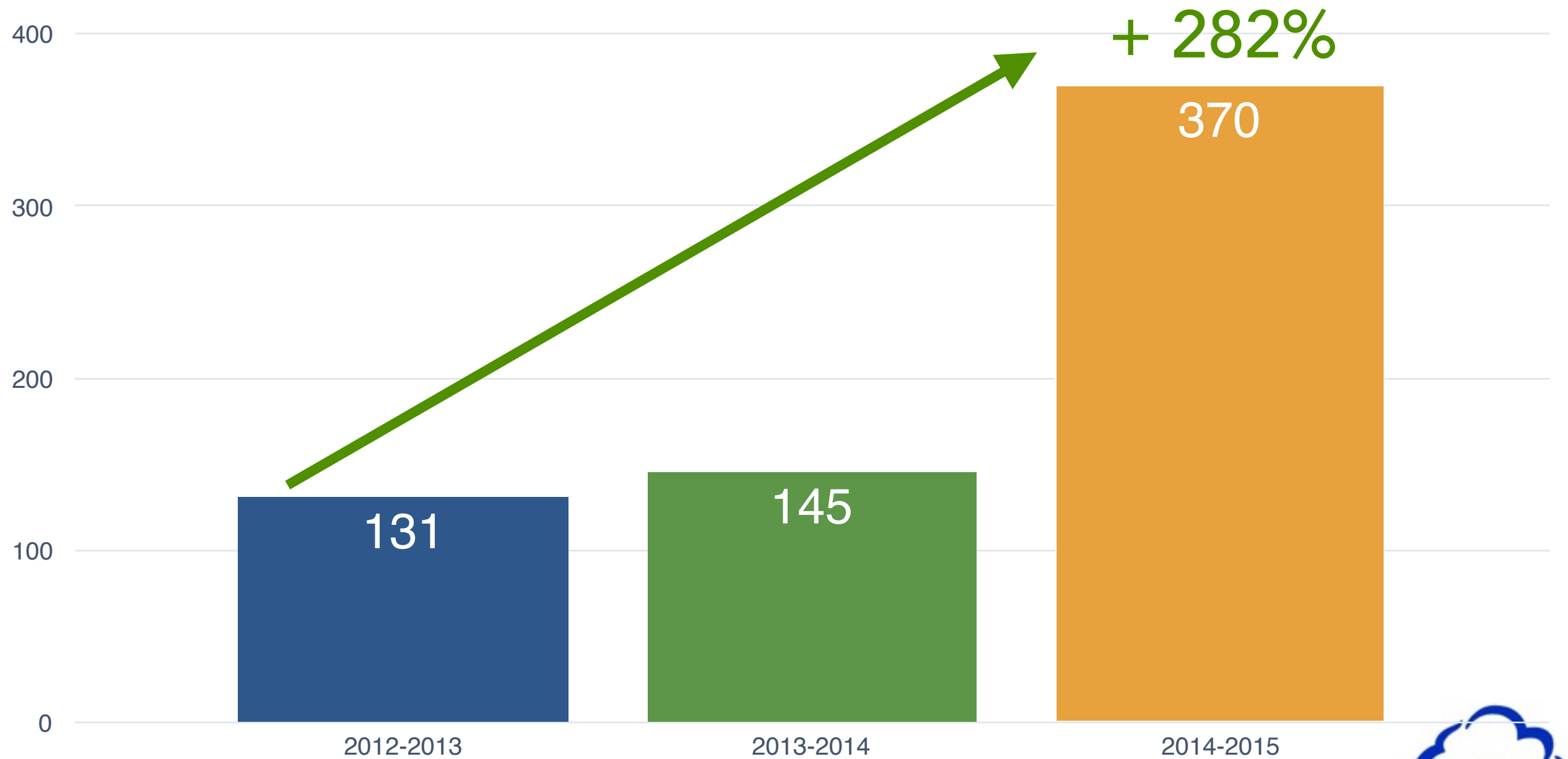
# Passaic High School Total AP Course Enrollment



# Passaic High School Total Individual AP Students Tested



# Passaic High School Total AP Exams



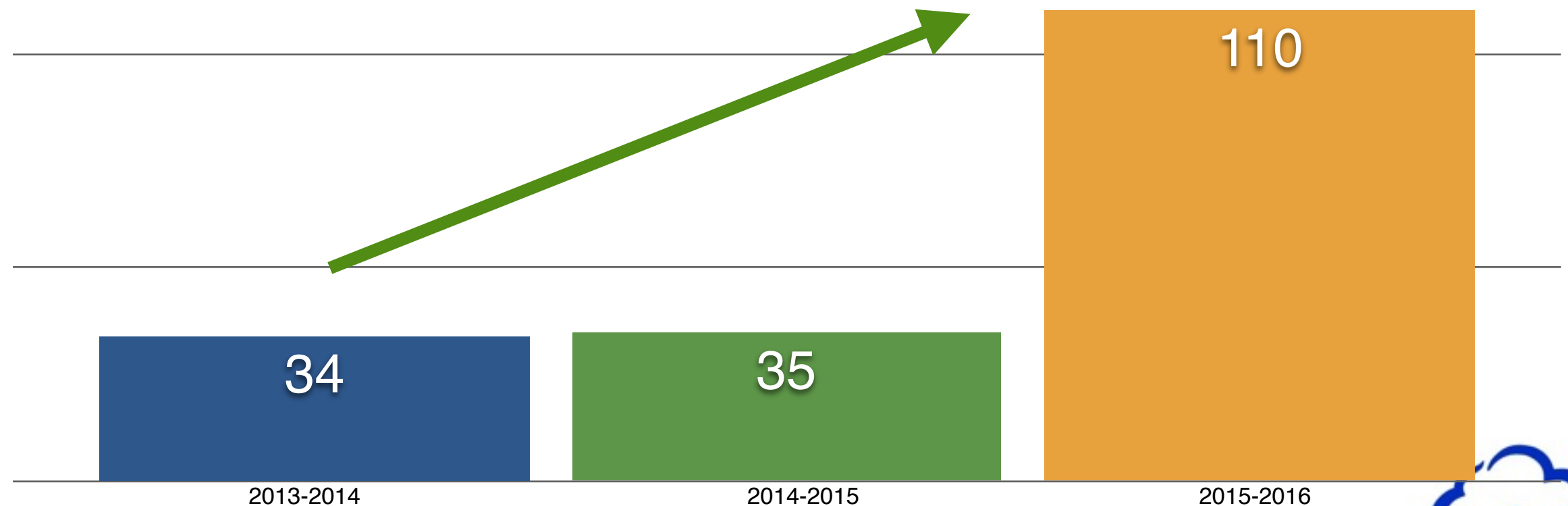
# Passaic High School Total Exams Earning a 3 or Higher

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76 Additional Students  
Graduating with College Credit

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+324% Increase!



# ADVANCED PLACEMENT

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## New Courses Added in 2015-2016

- AP Art History
- AP Computer Science
- AP Physics 1
- AP US Government & Politics
- AP World History

## New Courses Planned in 2016-2017

- AP Economics
- AP Computer Science Principles
- AP Spanish Literature & Culture
- AP Music Theory
- AP Physics C





# THANK YOU

