BECOMING THE BEST 2016-2017 BUDGET PRESENTATION





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





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





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

CURRICULUM

ASSESSMENT

INTERVENTIONS

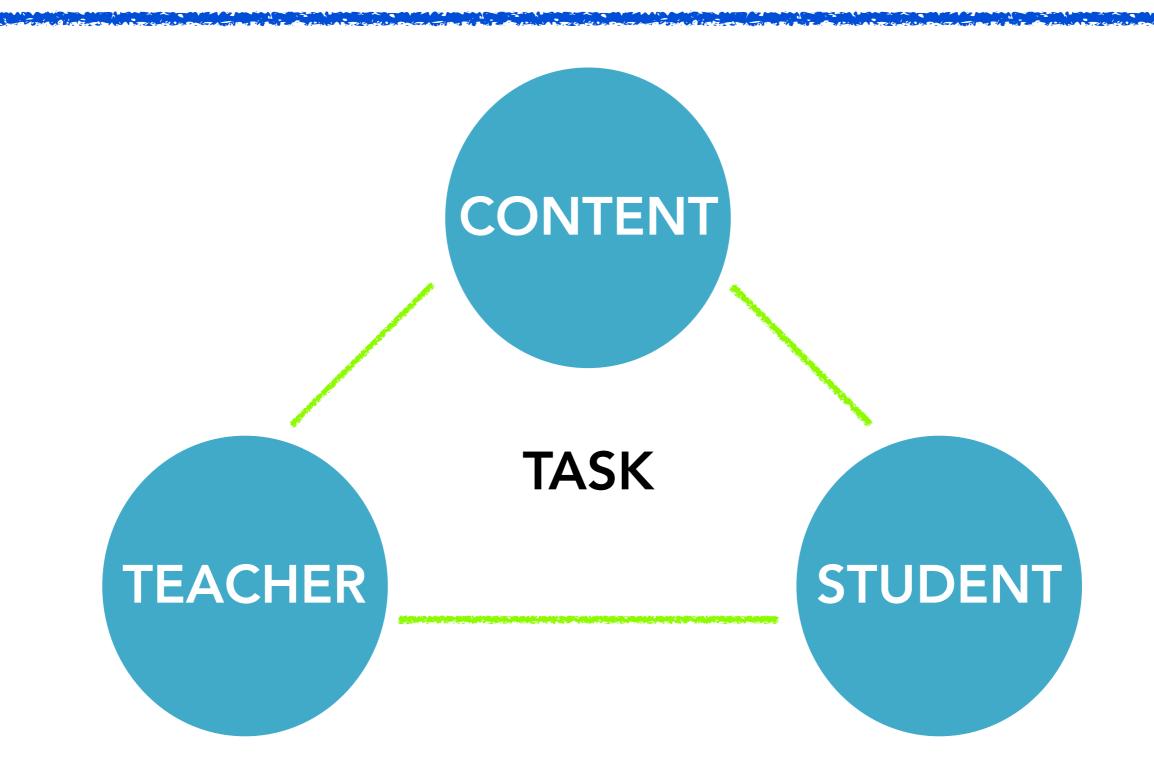
PROFESSIONAL DEVELOPMENT

HUMAN RESOURCES

STUDENT INFORMATION SYSTEMS



OUR CORE BUSINESS: THE INSTRUCTIONAL CORE



FISCAL YEAR 2016-2017 BUDGET PRESENTATION

REVENUES

EXPENDITURES

PROGRAMS & SERVICES

ACCOMPLISHMENTS





"Everything rises and falls on leadership"

JOHN C. MAXWELL

REVENUES

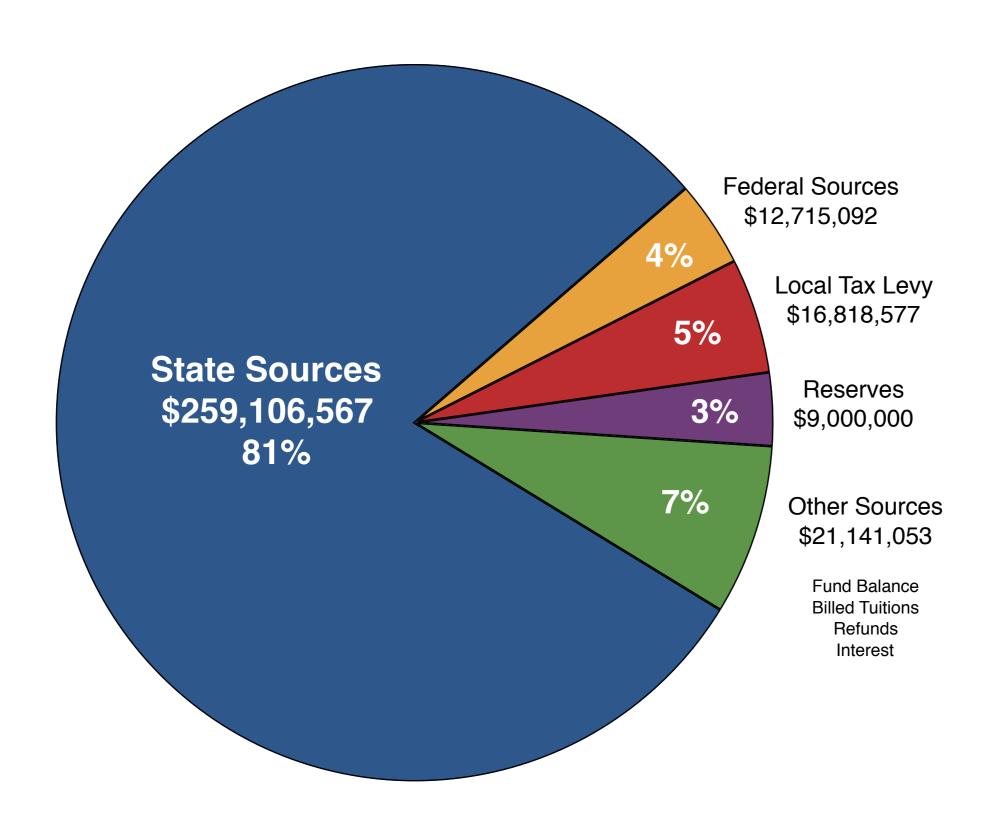




	FY 2015-16	FY 2016-17	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE Sources	\$257,643,805	\$259,106,567	\$1,462,762	0.60%
FEDERAL Sources	\$12,585,166	\$12,715,092	\$129,926	1.03%
OTHER SOURCES	\$24,876,481	\$21,141,053	-\$3,273,901	-15.02%
RESERVES	\$10,600,000	\$9,000,000	-\$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	ΑΜΟυΝΤ	+/- \$	+/-%
2012-13	\$16,818,577	\$ O	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%

Augura Start





EXPENDITURES



2016-2017 BUDGET

Our Total Budget \$318,781,289

Other \$55,771,148

Transportation Employee Benefits Employee Pension Capital Outlay

17.5%

8%

3%

Facilities

\$25,607,979

Student Programs \$227,772,268 71.5%

> Regular Education Special Education Bilingual Education Extracurricular Programs Athletics Early Childhood After School Programs Summer Programs



Administration \$9,629,894

PER PUPIL COSTS \$17,801

Classroom Instruction \$10,172

Targeted Federal Grants \$300

Equipment \$20 **Copiers & Interactive White Boards**

Extracurricular \$159 Athletics, Clubs, Orchestra & Band

Teacher & Aide Salaries **Benefits Supplies** Services **Classroom Computers** Textbooks

Operations Maintenance \$2,113

Administrative Costs \$1,684

Building Operations Maintenance Safety Grounds

Central Administration School Administration Business Office Human Resources Technology



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.

Support Services \$3,450

Attendance, Social Work, Health, Guidance, Library Services and Child Study Team Services Passaic \$1,684 New Jersey*\$2,138 Passaic invests in children!







2014-2015 AUDIT UNMODIFIED OPINION

TTTT	LERCH, VINCI & HIGGINS, LLP	
L	CERTIFIED PUBLIC ACCOUNTANTS REGISTERED MUNICIPAL ACCOUNTANTS	
DIETER F. LERCH, CHA, RMA, PSA GART J. VENEL, CHA, RMA, PSA GART V. HOUENS, CHA, RMA, PSA JEFFREY C. BLESS, CHA, RMA, PSA PAUL, J. LERCH, CHA, RMA, PSA DONNA L. JAPHET, CHA, PSA JELLUS R. CONSION, CHA, PSA	DEBRA GOLLE, CPA CENDY JANACER, CPA, ISBA SHREYT, M. NICOLOSI, CPA KATHEJEIN WANG, CPA ROBERT AMPONSAIL, CPA	
ELIZABITHA SURCE, CPA, PAA ELIZABITHA SURCE, CPA, RMA, PSA ANDREW PARINTE, CPA, IMA, PSA DOBERT W, BAAG, CPA, PSA DEBORAH K, LERCH, CPA, PSA RALPHIM, PICONE, CPA, RMA, PSA	INDEPENDENT AUDITOR'S REPORT	
Honorable President and M of the Board of Trustees Passaic Public Schools Passaic, New Jersey	dembers	
Report on the Financial	Statements	
each major fund, and the year ended June 30, 2015	ompanying financial statements of the governmental activities, the business-type activities, aggregate remaining fund information of the Passaic Public Schools as of and for the fiscal 5 and the related notes to the financial statements, which collectively comprise the Passaic c financial statements as listed in the table of contents.	
Management's Responsi	bility for the Financial Statements	
accounting principles gen and maintenance of intern	le for the preparation and fair presentation of these financial statements in accordance with erally accepted in the United States of America; this includes the design, implementation, nal control relevant to the preparation and fair presentation of financial statements that are tement, whether due to fraud or error.	
Auditor's Responsibility		
	spress opinions on these financial statements based on our audit. We conducted our audit	

Our responsibility is to express opinions on these manical scattering one of our audit, we conducted our audit in accordance with auditing standards generally accepted in the United States of America, the standards applicable to financial audits contained in the <u>Government Auditing Standards</u>, issued by the Comptroller General of the United States and audit requirements as prescribed by the Office of School Finance, Department of Education, State of New Jersey. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

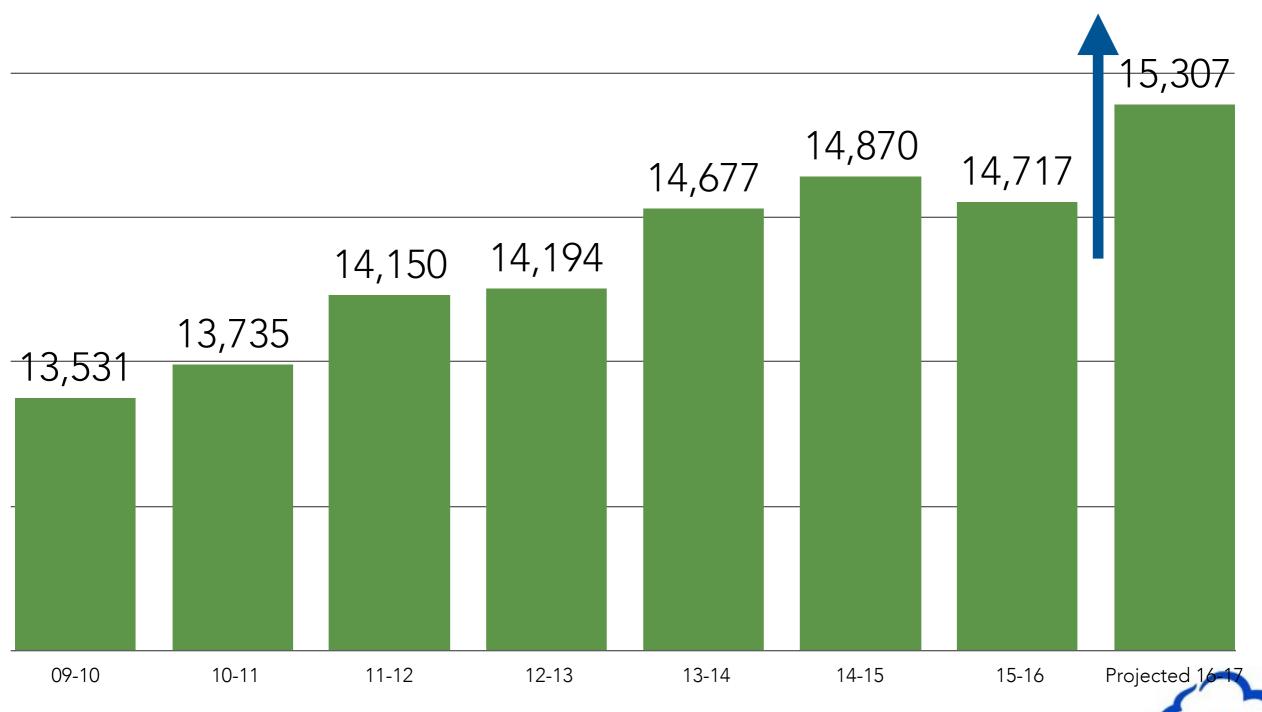
"Great"



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.

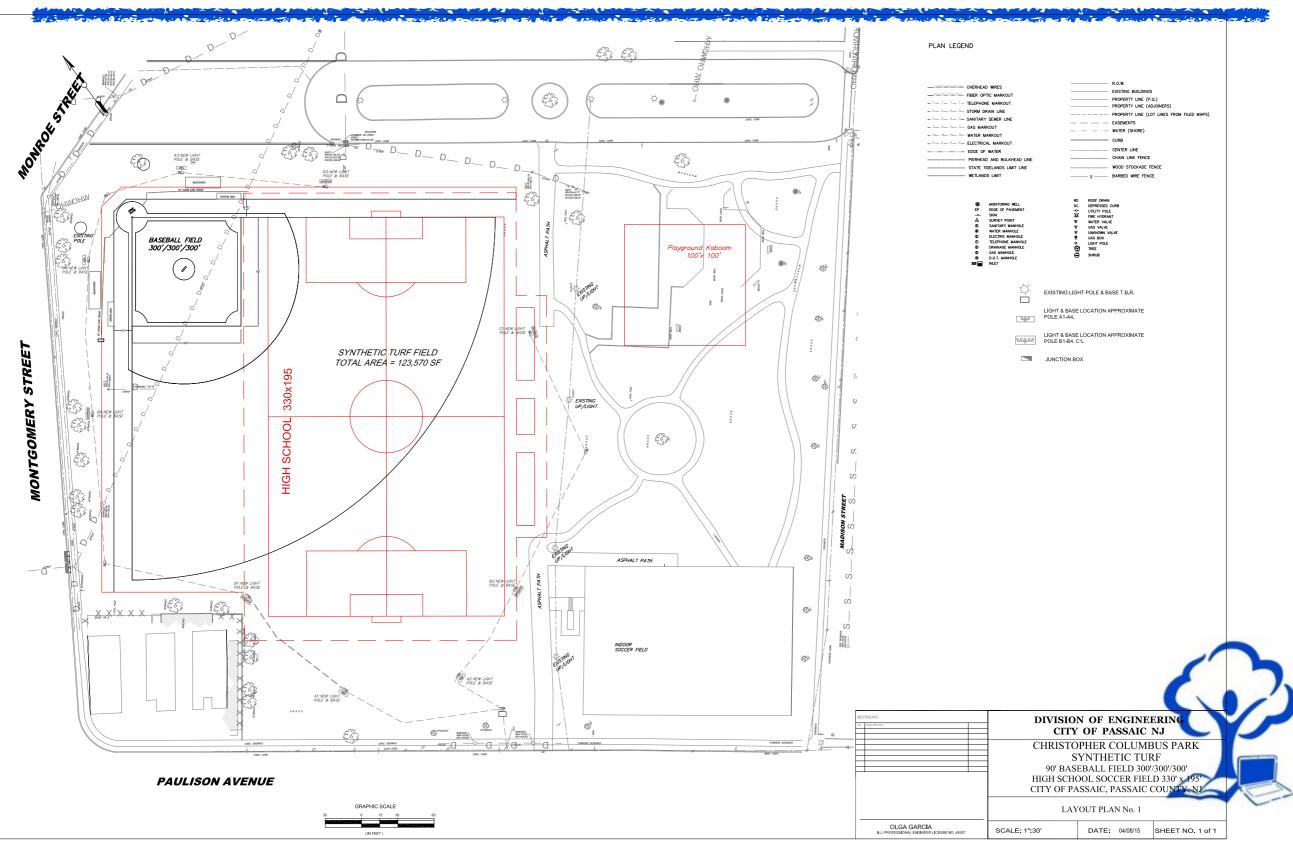
Expanding Passaic High School



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

Contraction of the second of

- 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

- 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

- 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.

- \$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

- "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
- Added1,500 Chrome Books
- Added 280 WiFi Access Points
- Updated HelpDesk Ticket System

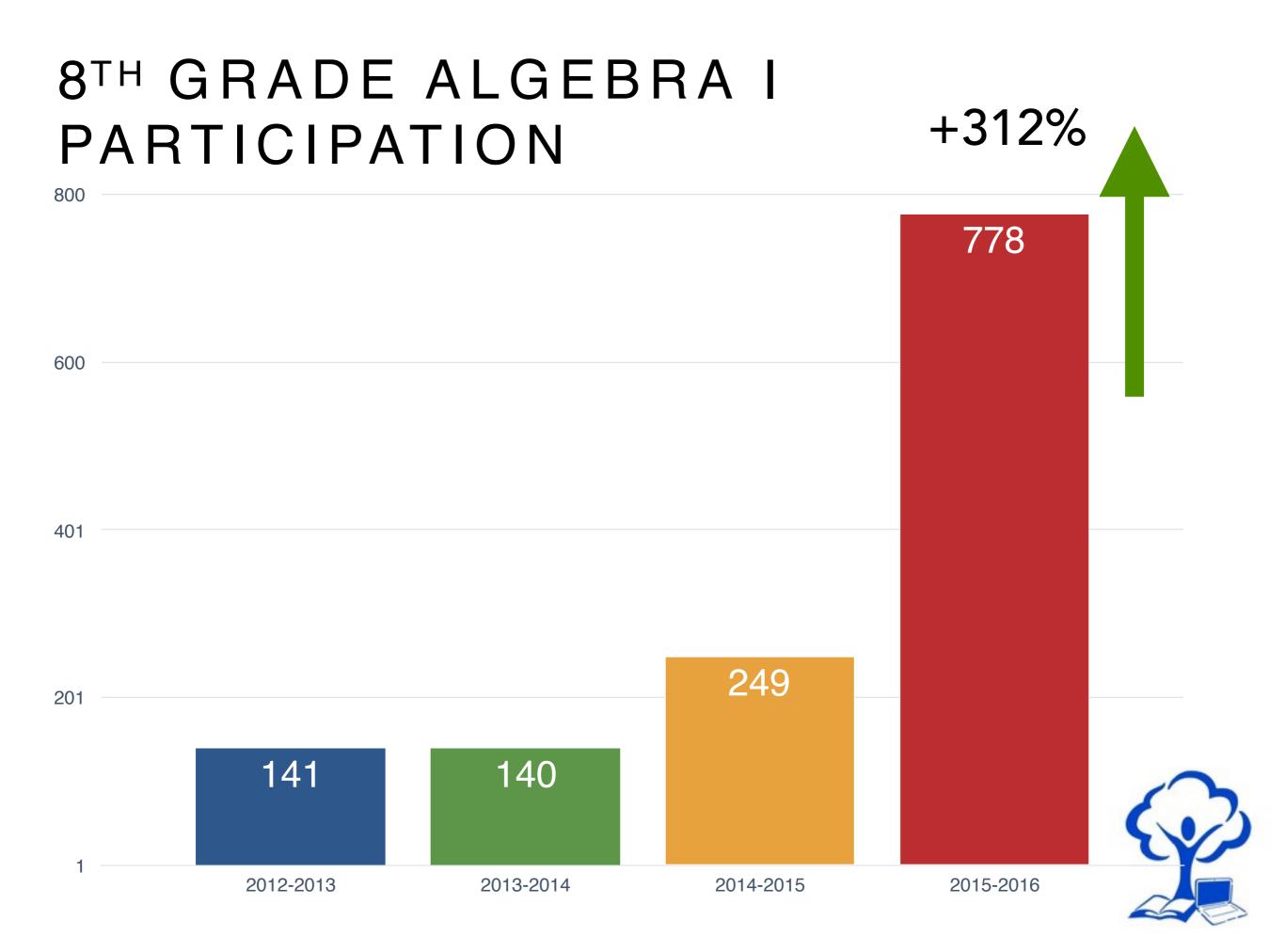




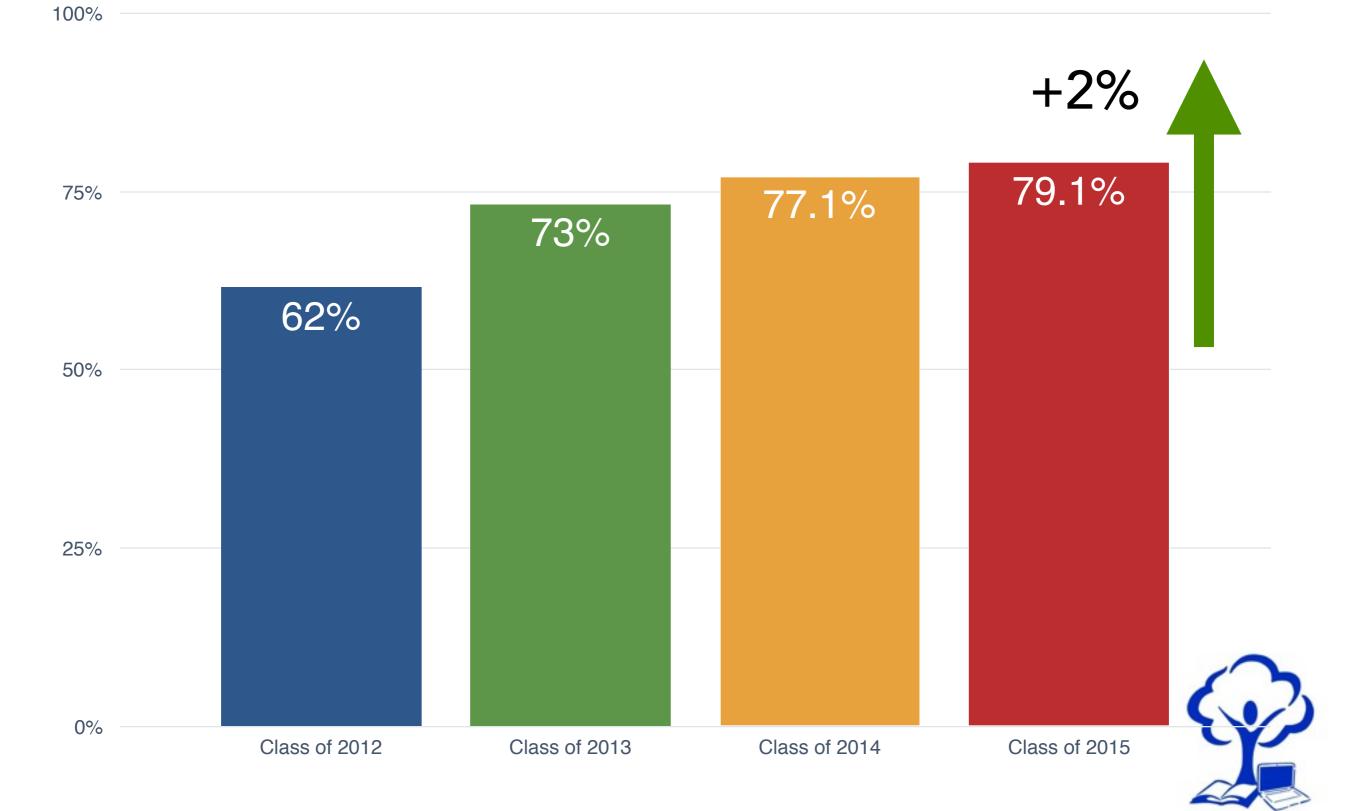
INFRASTRUCTURE

- 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





Passaic High School Attending 4-Year Graduation Rate



AP Tests & College Success

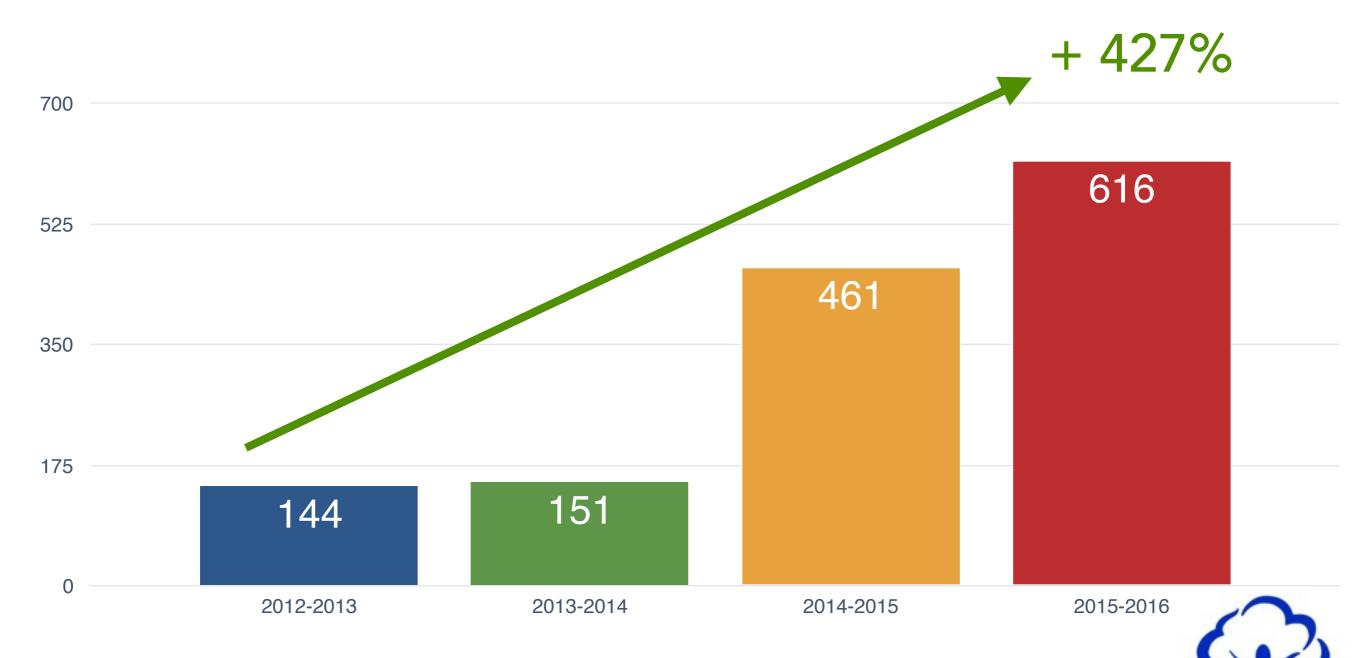
High School Rigor and Good Advice: Setting up Students to Succeed (2012) found:

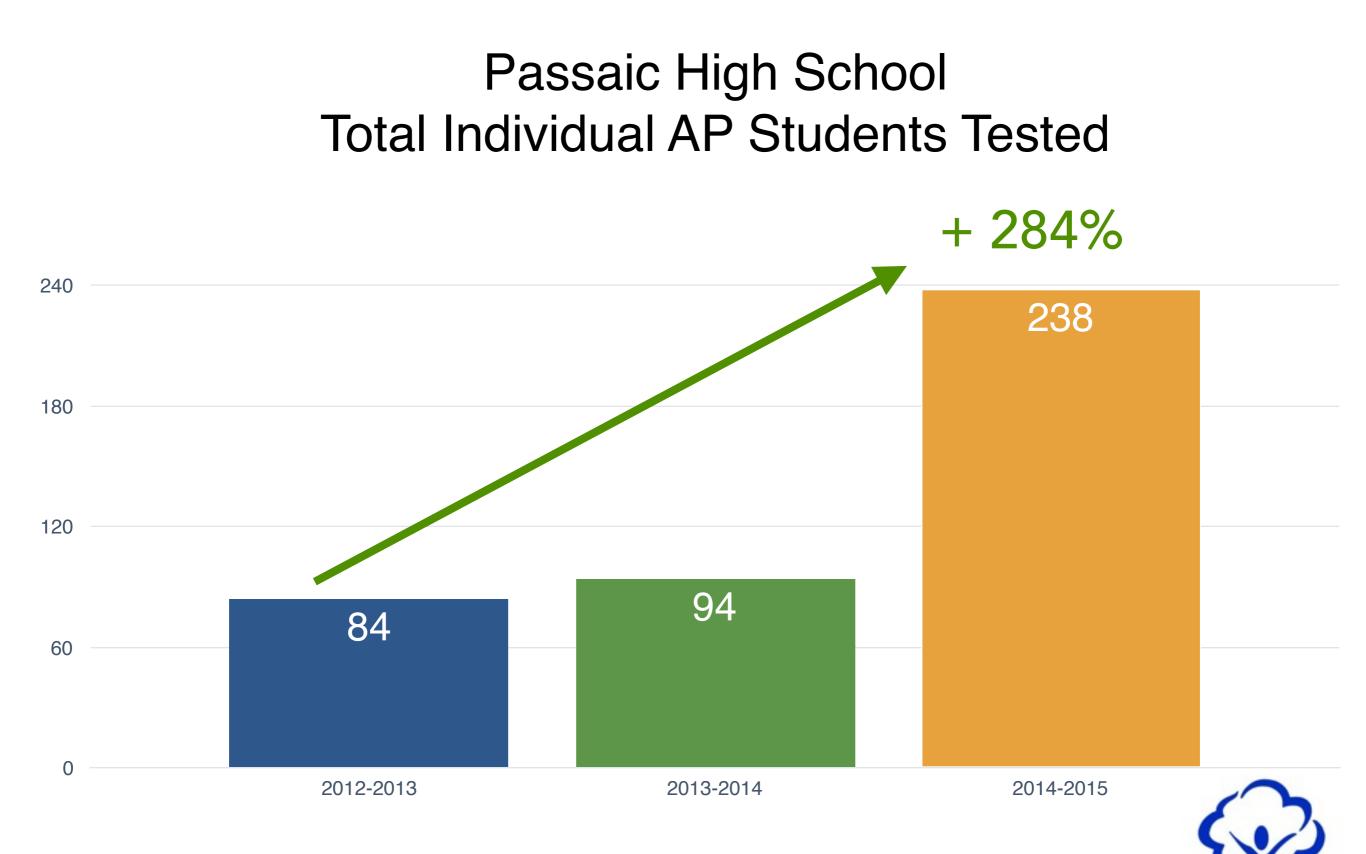
- Low-achieving and low-SES students got an 18 percent boost in success [persistence] at four-year colleges and a 30 percent boost at two-year schools if they enrolled in these classes.
- "It is surprising that we find that simply taking an AP/IB course in any subject improved persistence in college"



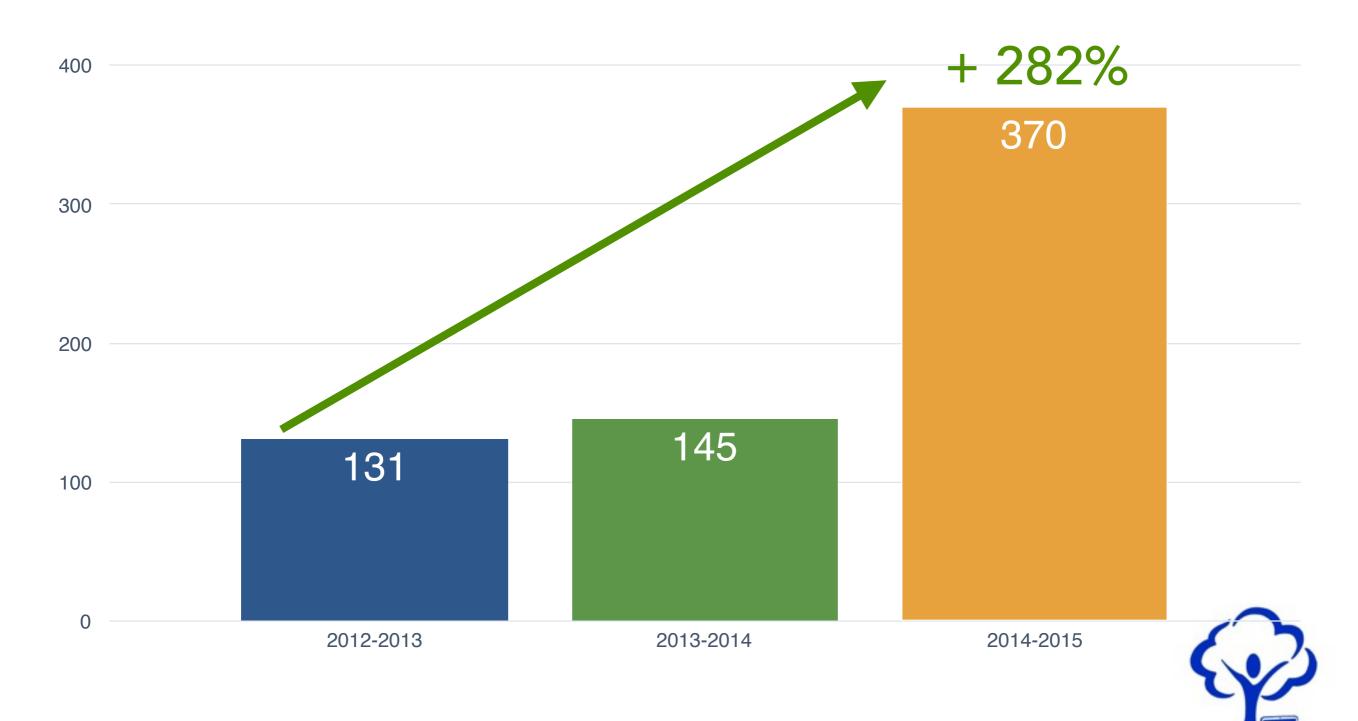
From: Kepfer, K. and Hull, J. (2012) "High School Rigor and Good Advice: Setting up Students to Succeed", Center for Public Education at the National Governor's Association.

Passaic High School Total AP Course Enrollment



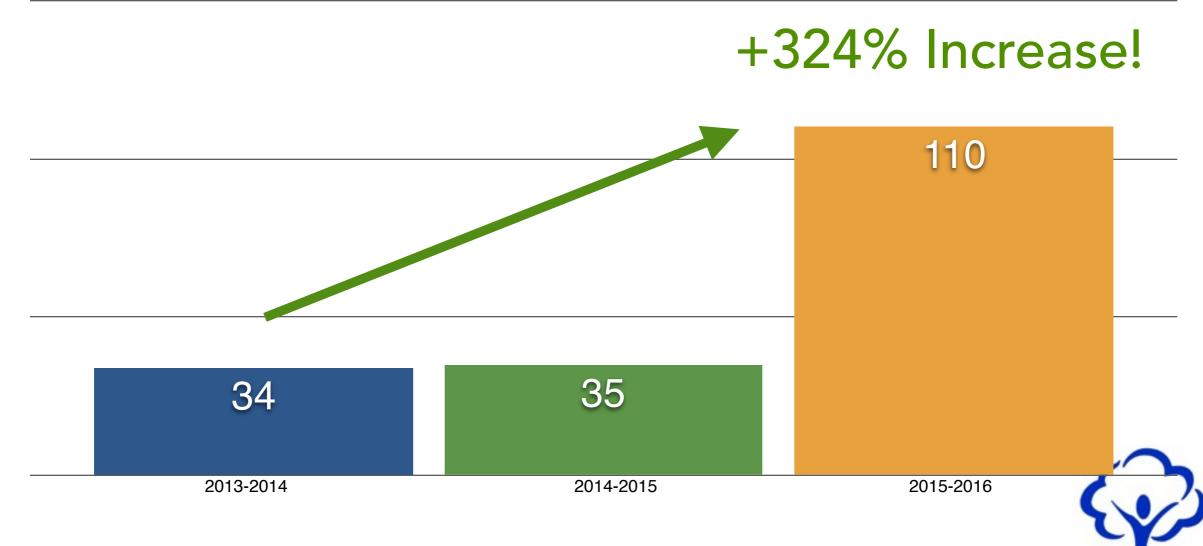


Passaic High School Total AP Exams



Passaic High School Total Exams Earning a 3 or Higher

76 Additional Students Graduating with College Credit



ADVANCED PLACEMENT

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

