

# BECOMING THE BEST

## 2017-2018 BUDGET PRESENTATION



PASSAIC  
PUBLIC SCHOOLS

# OUR FRAMEWORK



# VISION

Passaic Public Schools will be the best urban school system in the State of New Jersey.



# MISSION

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.



# THEORY OF ACTION: AN ALIGNED INSTRUCTIONAL SYSTEM

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Curriculum

Assessment

Interventions

Professional Development

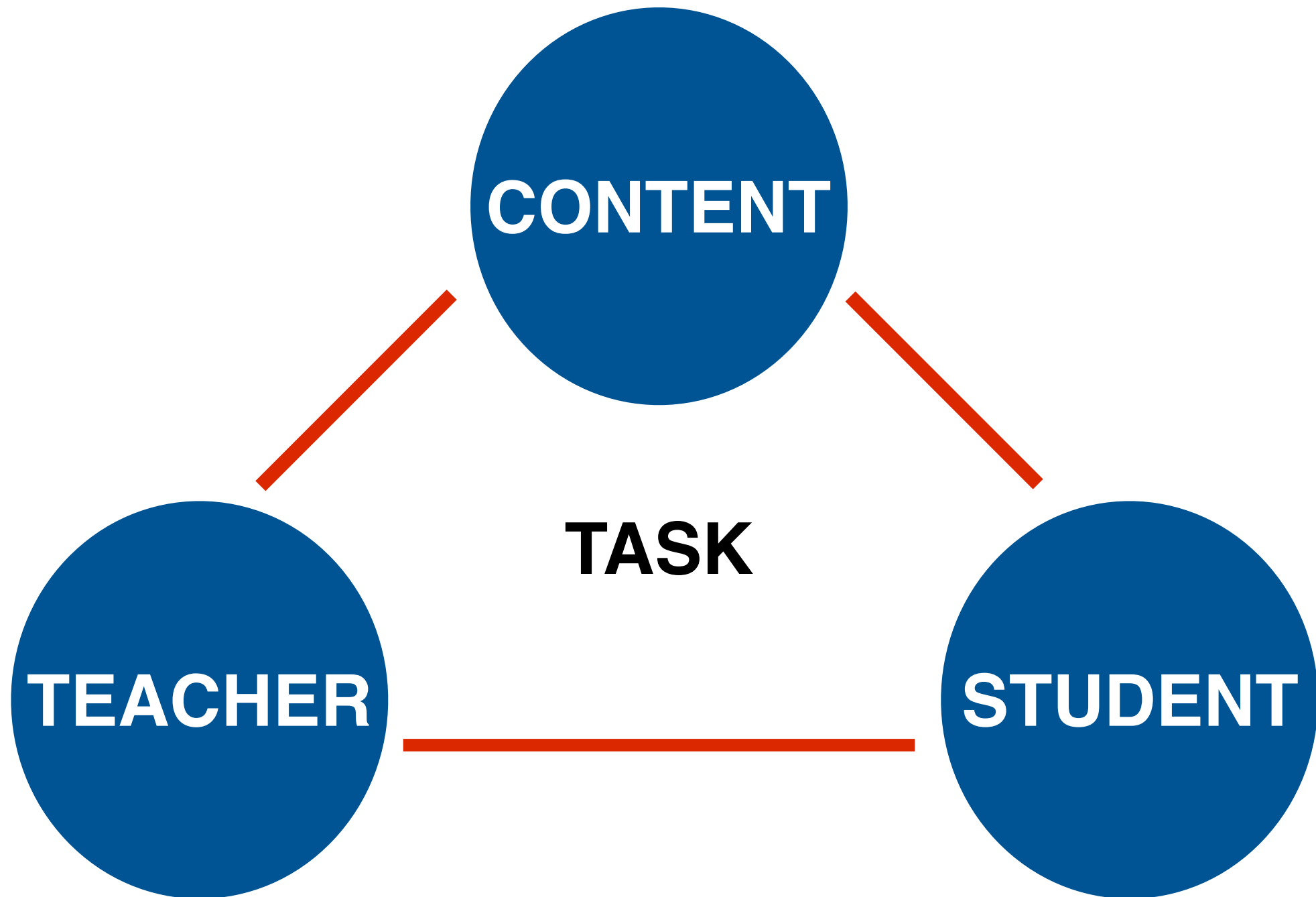
Human Resources

Student Information Systems



# OUR CORE BUSINESS: THE INSTRUCTIONAL CORE

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# FISCAL YEAR 2017-2018 BUDGET PRESENTATION

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Revenues

Expenditures

Programs & Services

Accomplishments





“Everything rises and falls on leadership”

JOHN C. MAXWELL

# REVENUES

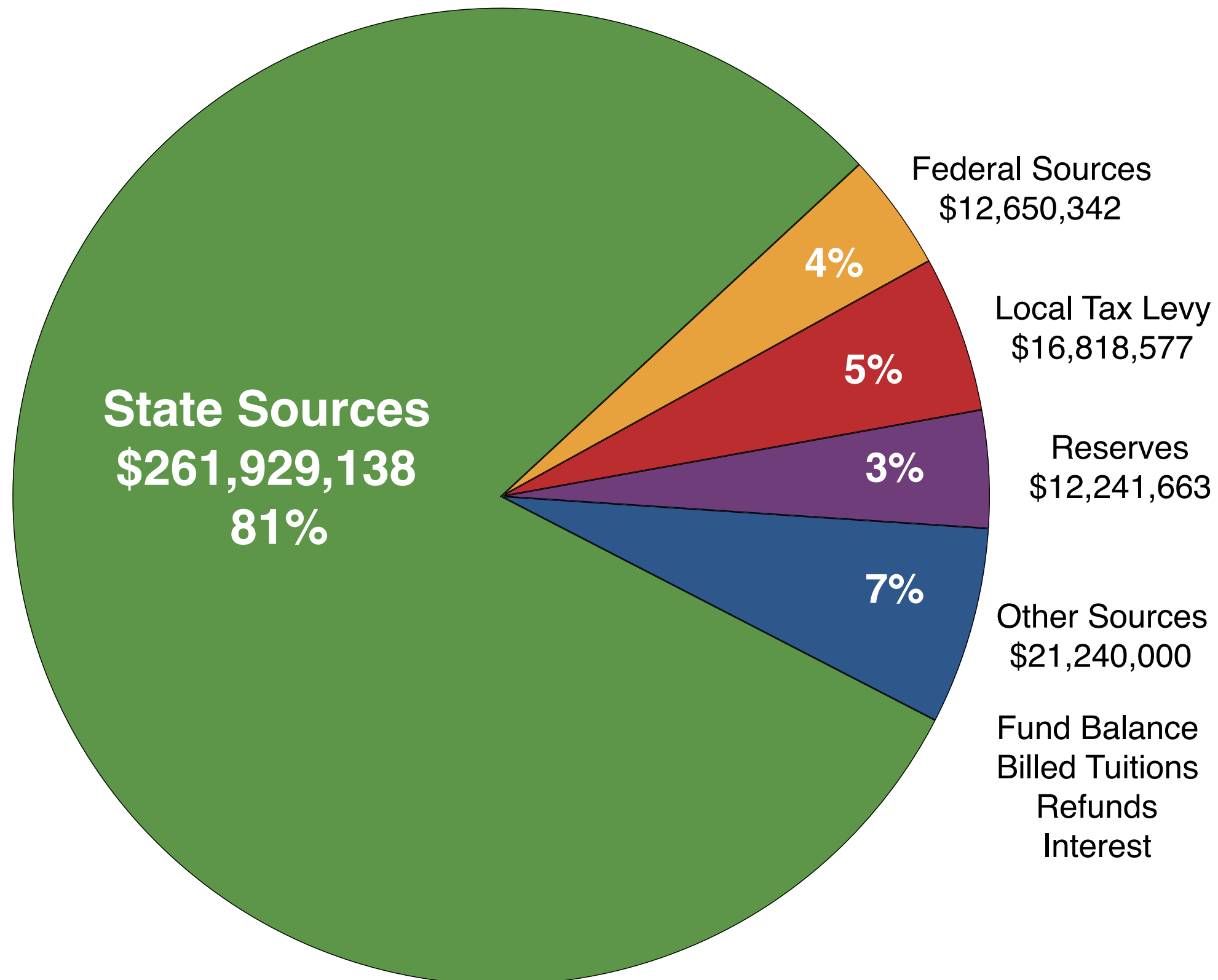


# REVENUES

	FY 2016-17	FY 2017-18	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE SOURCES	\$259,724,611	\$261,929,138	\$2,204,527	0.85%
FEDERAL SOURCES	\$15,380,175	\$12,650,342	-\$2,729,833	-17.75%
OTHER SOURCES	\$21,141,053	\$21,240,000	\$98,947	0.47%
RESERVES	\$9,000,000	\$12,241,663	\$3,241,663	36.02%
TOTAL	\$322,064,416	\$324,879,720	\$2,815,304	0.87%

# DISTRICT REVENUES BY PERCENTAGE

## FY 2017-2018



# 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%
2017-18	\$16,818,577	\$0	0%

TOTAL  
DEBT  
SERVICE  
SINCE  
2014-2015

\$0

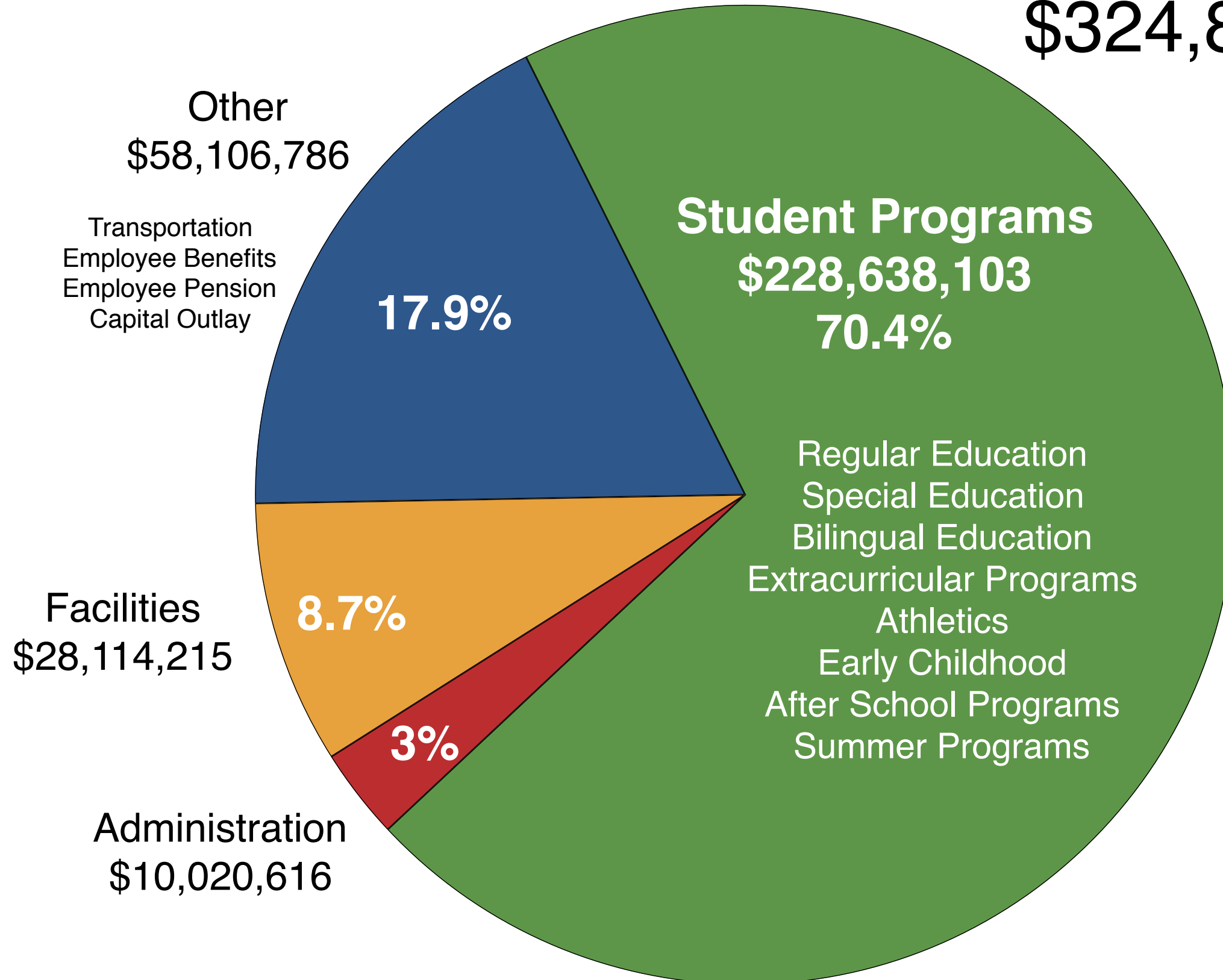


# EXPENDITURES



# 2017-2018 BUDGET

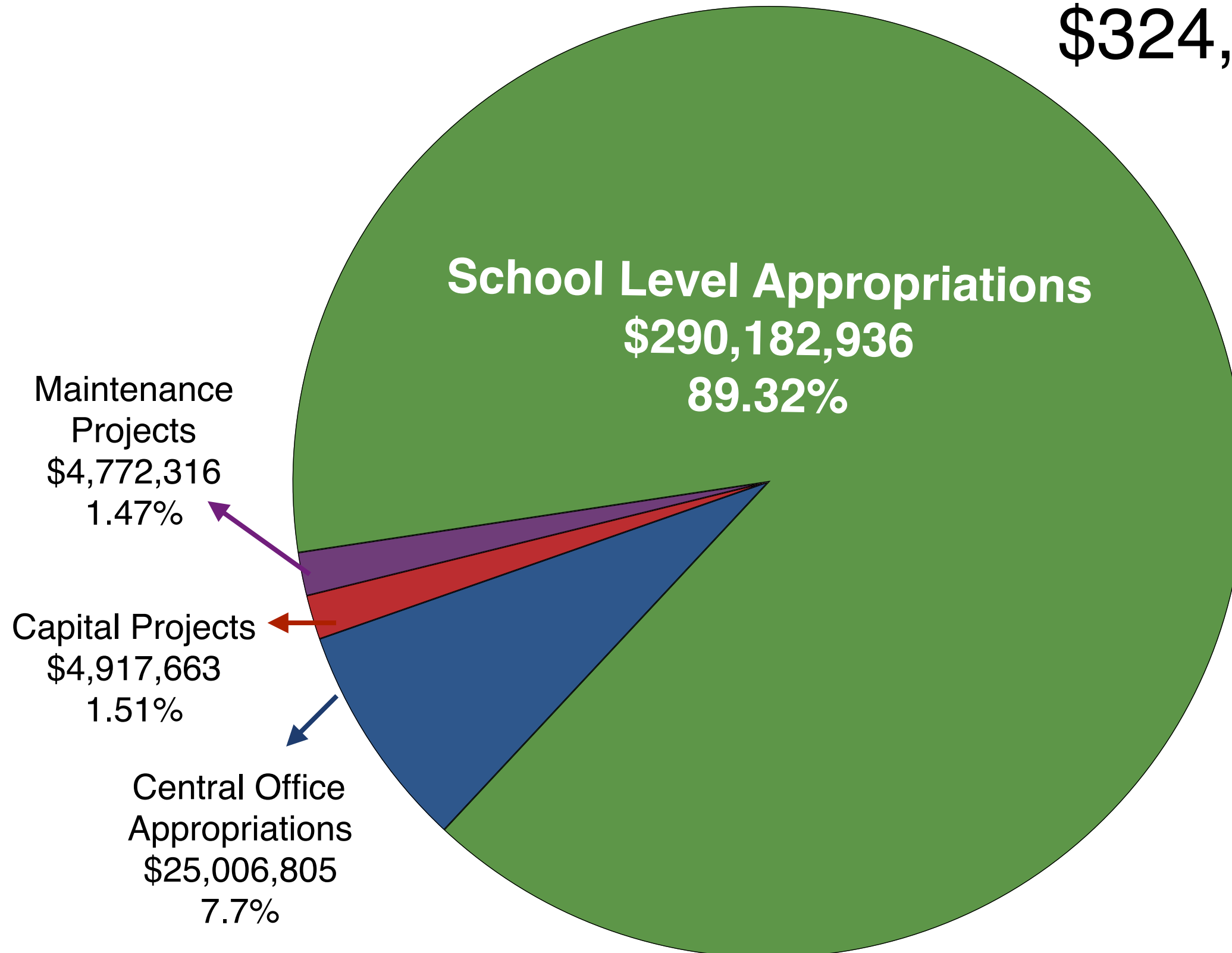
Our Total Budget  
\$324,879,720





# 2017-2018 BUDGET

Our Total Budget  
\$324,879,720



# ADMINISTRATIVE COSTS PER PUPIL

Passaic \$1,686      New Jersey\* \$2,191

Passaic invests in children!



\*Northern Regional Limit

# 2015-2016 AUDIT UNMODIFIED OPINION



DIETER P. LERCH, CPA, RMA, PSA  
GARY J. VINCI, CPA, RMA, PSA  
GARY W. HIGGINS, CPA, RMA, PSA  
JEFFREY C. BLISS, CPA, RMA, PSA  
PAUL J. LERCH, CPA, RMA, PSA  
DONNA L. JAPHET, CPA, PSA  
JULIUS B. CONSONI, CPA, PSA  
ANDREW D. PARENTE, CPA, RMA, PSA

## INDEPENDENT AUDITOR'S REPORT

ELIZABETH A. SHICK, CPA, RMA, PSA  
ROBERT W. HAAG, CPA, PSA  
DEBORAH K. LERCH, CPA, PSA  
RALPH M. PICONE, CPA, RMA, PSA  
DEBRA GOLLE, CPA  
CINDY JANACEK, CPA, RMA  
MARK SACO, CPA  
SHERYL M. NICOLosi, CPA  
ROBERT AMPONSAH, CPA

Honorable President and Members  
of the Board of Trustees  
Passaic Public Schools  
Passaic, New Jersey

### *Report on the Financial Statements*

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Passaic Public Schools as of and for the fiscal year ended June 30, 2016 and the related notes to the financial statements, which collectively comprise the Board of Education's basic financial statements as listed in the table of contents.

### *Management's Responsibility for the Financial Statements*

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### *Auditor's Responsibility*

Our responsibility is to express opinions on these financial statements based on 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 Government Auditing Standards, 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

# “Great”



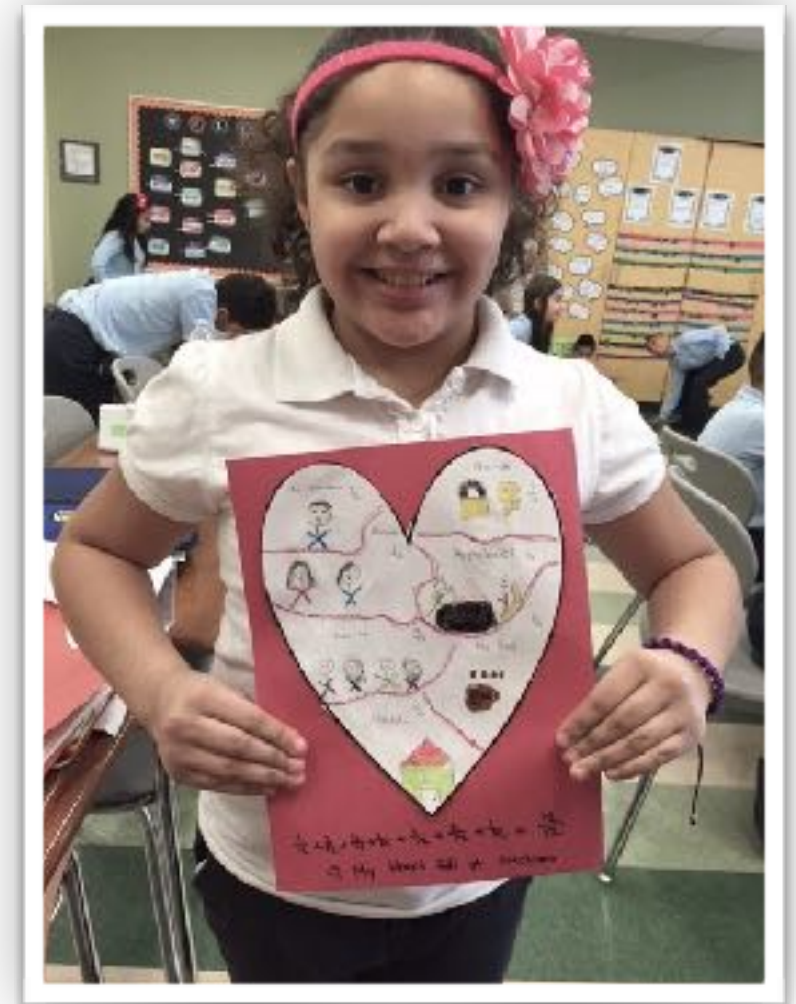
# PROGRAMS & SERVICES



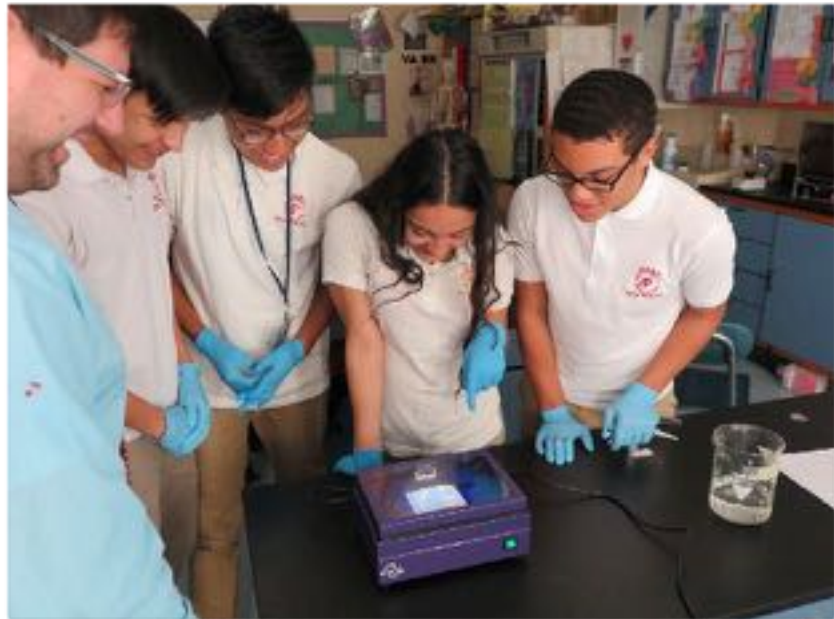


# PASSAIC PUBLIC SCHOOLS COMPREHENSIVE EDUCATION

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



# NEW STEM PROGRAMMING

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- Revised Science Curricula and new materials in Grades K-12 that align to Next Generation Science Standards
- Expanding Project Lead the Way classes
  - Energy and the Environment
  - Medical Detectives
  - Human Body Systems
  - Principles of Engineering



# NEW COLLEGE & CAREER PROGRAMMING

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- Expanding AVID (Advancement Via Individual Determination): Grades 7, 8, 9, 10, and 11
- Introducing New High School Career Pathways to prepare students for college and high paying jobs





# 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
- School Clubs



# TECHNOLOGY UPGRADES



Upgrading Storage Network

Increasing Bandwidth from  
2 to 4 Gb

Classroom Technology  
Refresh

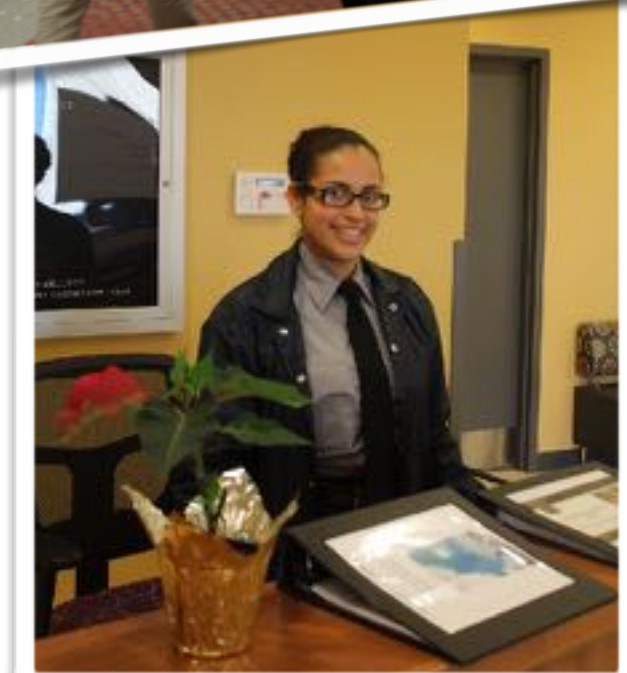
Updating Firewall and Security





# KEEPING OUR SCHOOLS SAFE

- \$3 Million investment in School Resource Officers (SROs)
- 39 Security Aides directly support our schools and students



# K-8 ATHLETICS

- Elementary Basketball League
- Middle School Sports
  - Basketball
  - Soccer
  - Wrestling
  - Track
  - Cross Country
  - Cheerleading
  - Volleyball
  - Baseball
  - Softball



# SATURDAY & SUMMER ATHLETICS

- Saturday & Summer Camps 1- 6

- Basketball
- Soccer
- Swimming
- Wrestling
- Tennis
- Baseball
- Volleyball
- Cheerleading
- Flag Football
- Softball
- Track

- Summer Clinics 7-12

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





# BUILDING COMPETITIVE HIGH SCHOOL TEAMS

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





# HIGH SCHOOL PROGRAMS



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



# EARLY COLLEGE INITIATIVE

- 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 \$620,000 in Advanced Placement and Early College programming
  - Increasing opportunities for dual-credit classes
  - Providing academic supports to improve success





# EARLY COLLEGE INITIATIVE

- Administered the PSAT and/or SAT to all high school students.
- Continuing partnership with Passaic County Community College to provide dual enrollment opportunities and increased number of dual enrollment courses offered.
- Currently **563** students enrolled in at least one dual enrollment class:
  - AP English Language & Composition
  - Criminal Justice
  - Sociology
  - Pre-Calculus Honors
  - American Sign Language
  - Radio-TV Production
  - AP US History
  - AP Environmental Science
  - AP Physics 1
  - AP Physics C: Mechanics
  - AP Biology
  - AP Spanish Language & Culture
  - AP Spanish Literature & Culture
  - AP Music Theory
  - AP 2-D Studio Design
  - Algebra 2 Honors
  - Human Anatomy
  - Juvenile Delinquency



# DEVELOPING TEACHERS & LEADERS

- Instructional Rounds
- Leaders in Learning Cohorts
- Children's Literacy Initiative Training
- Summer Institutes
- AP, PLTW, AVID Intensive Summer Training Programs
- PD Days, Workshops, In-Class Coaching, Grade Level Meetings



# INVESTING IN INFRASTRUCTURE

- Capital Projects: \$4.9 Million
- Maintenance Projects: \$2.4 Million





# CAPITAL PROJECTS

- 663 Main Avenue Renovation
- High School Redesign
- Parking Lot Drainage and Paving
- Auditorium HVAC



# MAINTENANCE PROJECTS

- Windows
- HVAC
- Floors, Ceiling, Lighting Repairs
- Upgrade Auditorium
- Student Lockers



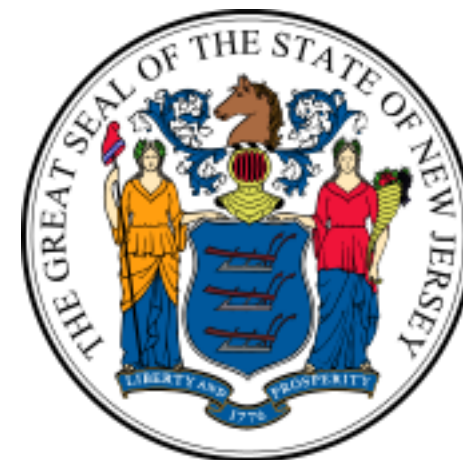
# INVESTING IN PASSAIC'S FUTURE



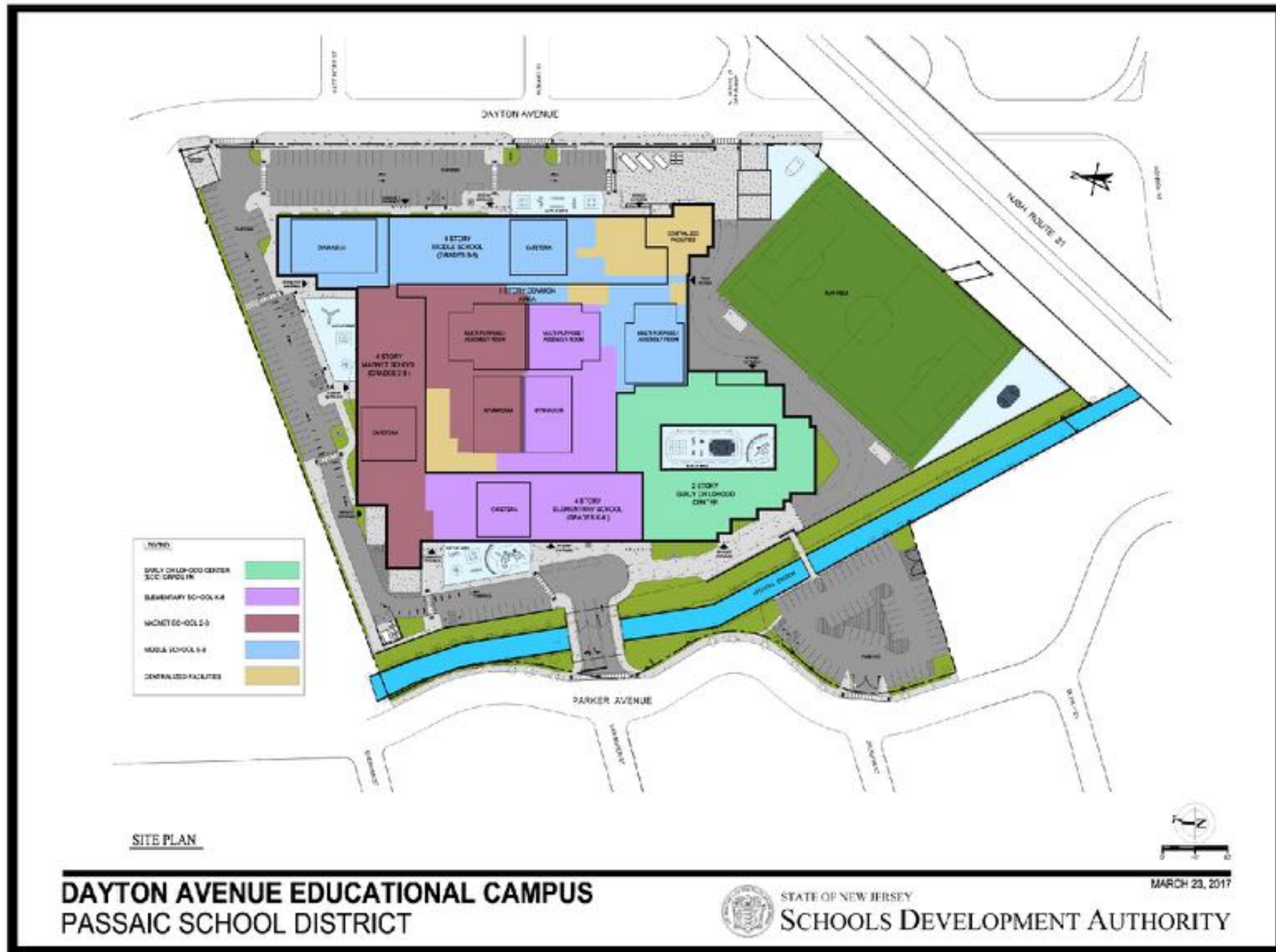


# LEONARD PLACE SCHOOL

- 628 Elementary Students
- 37 New Classrooms



# DAYTON AVENUE EDUCATIONAL COMPLEX

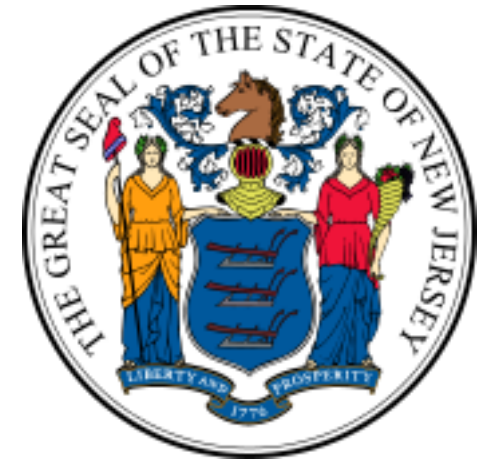




# DAYTON AVENUE EDUCATIONAL COMPLEX

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- Opening Fall 2021
- 135 Classrooms
- 2,739 PK-8 Students
  - 420 Student Early Childhood Center
  - 770 Student K-8 School
  - 739 Student 2-8 Magnet School
  - 810 Student 6-8 Middle School



# ACCOMPLISHMENTS

## 2013-2017



# TEACHING & LEARNING



# SAFE LEARNING ENVIRONMENT

Added 27 Security  
Personnel Positions

+93% increase

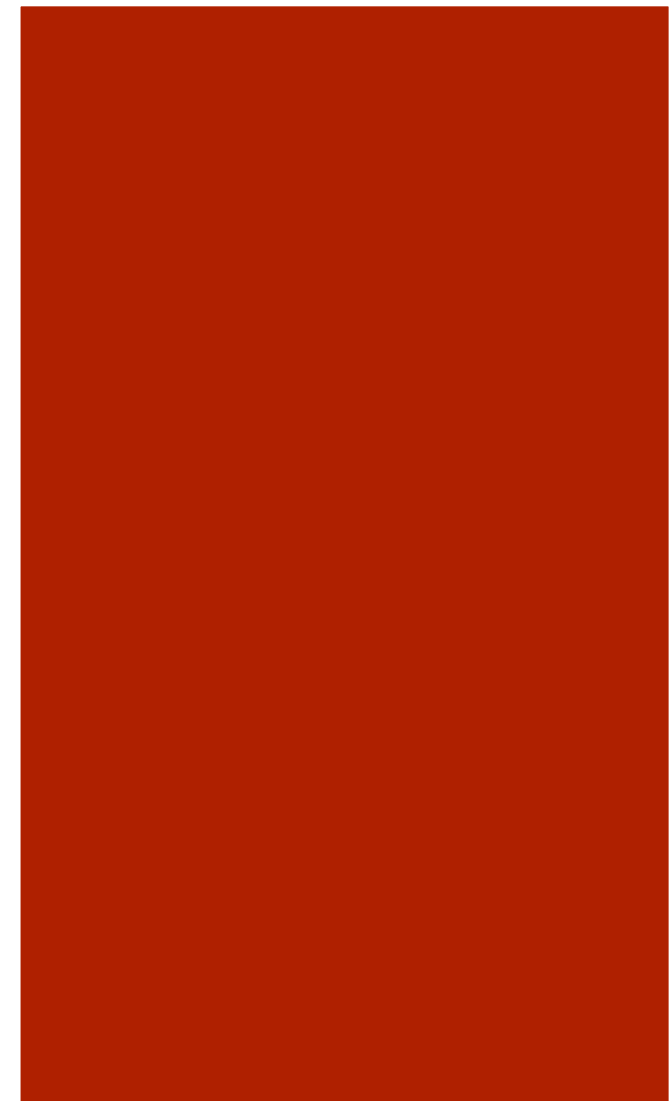
56



29



2012-2013



2016-2017





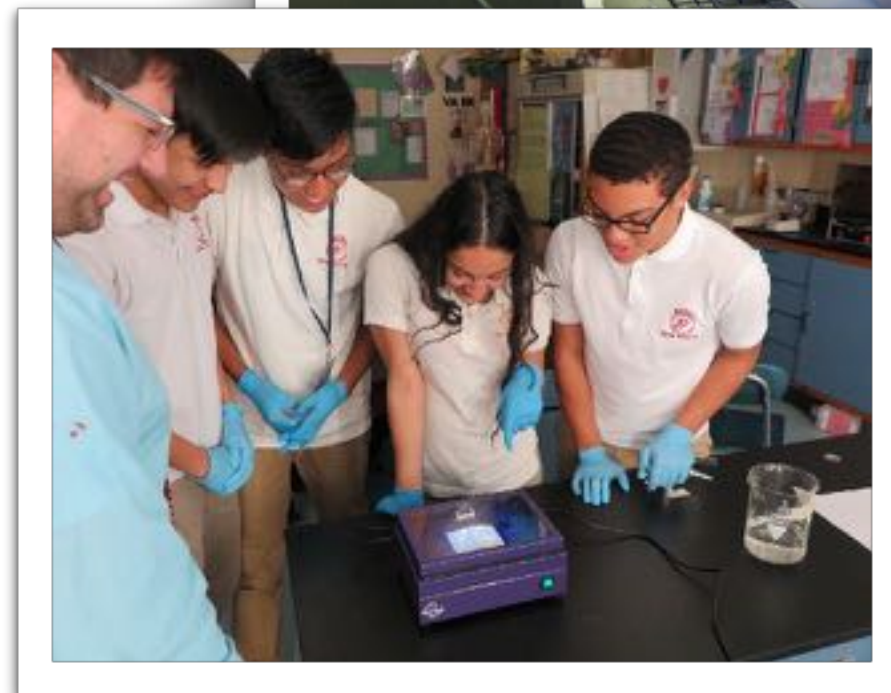
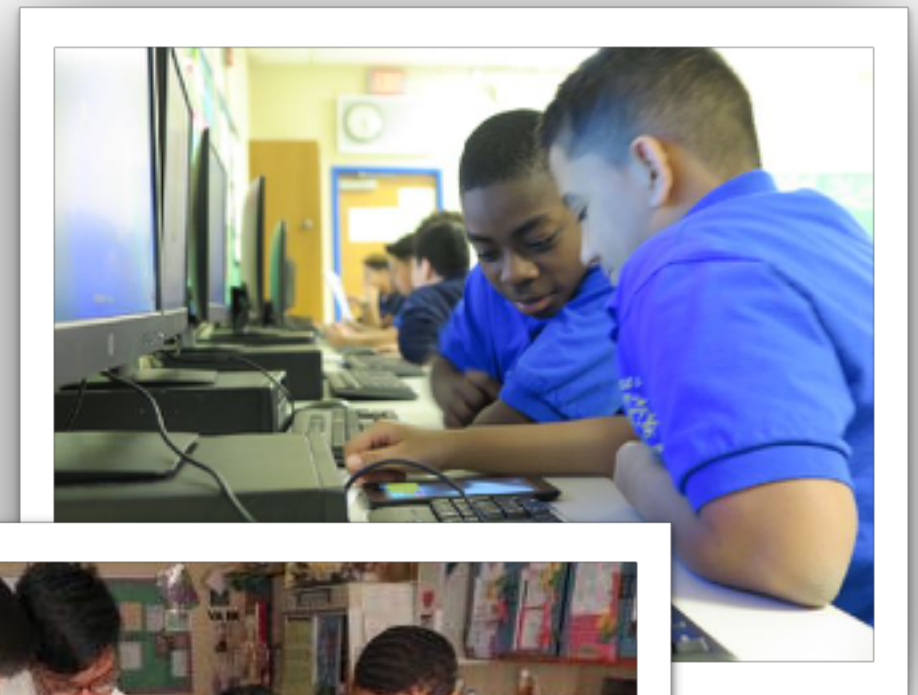
# CHANGING POLICIES

- High School Graduation
- Grading
- Promotion/Retention
- Code of Student Conduct
- Student Attendance



# RIGOROUS CURRICULUM

- New Curricula and Instructional Materials
- Algebra I in Grade 8
- Project Lead the Way
- Advanced Placement
- Dual Enrollment
- Passaic Gifted and Talented Academy





# DEVELOPING TEACHERS & LEADERS

- Instructional Rounds
- Leaders in Learning Cohorts
- Children's Literacy Initiative Training
- Summer Institutes
- AP, PLTW, AVID Intensive Summer Training Programs
- PD Days, Workshops, In-Class Coaching, Grade Level Meetings



# EXTENDING LEARNING

- Jump Into Summer Programs
- Before/After School Support Programs
- 21st Century ACCESS Program
- Saturday Enrichment Programs





# PREPARING FOR COLLEGE AND CAREERS

- Advancement Via Individual Determination (AVID)
- High School Pathways
- Advanced Placement & PLTW
- Early College Initiative/ Dual Enrollment
- SAT & AccuPlacer



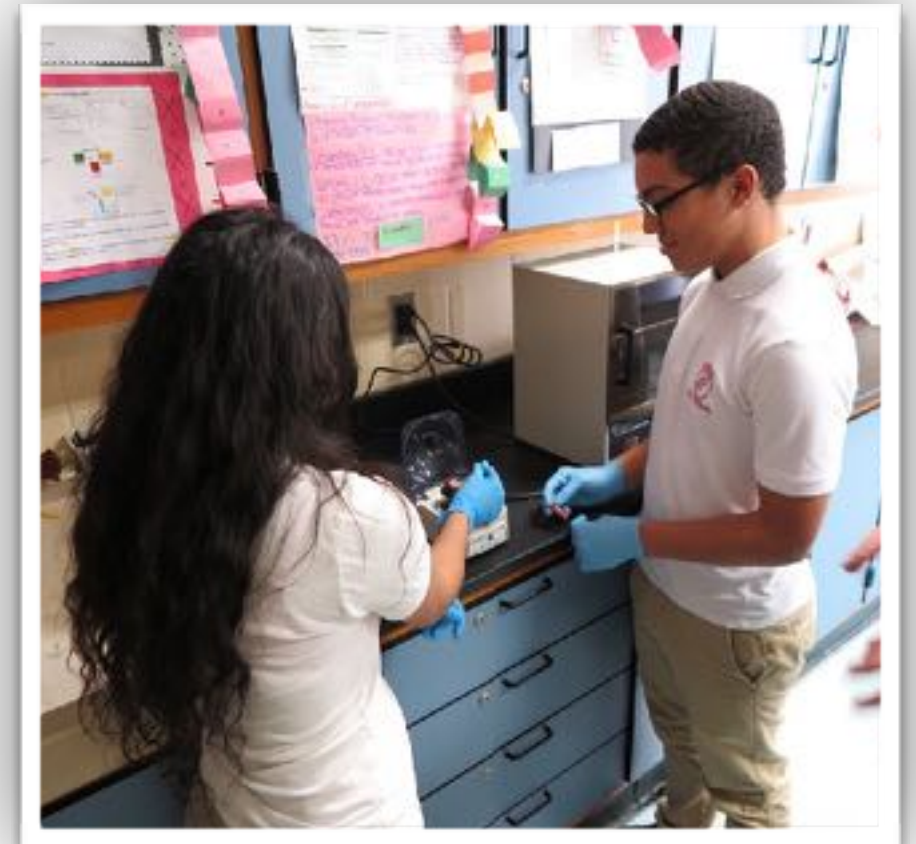
# ADVANCED PLACEMENT

## New Courses Added in 2016-17

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

## New Courses Planned in 2017-18

- AP Physics C: Mechanics
- AP Human Geography



# GRANTS — \$3.9 MILLION

- Blended Early Learning Grant
- 21st Century Community Learning Centers
- NJDOE College and Career Readiness Partnership
- NJDOE Building Capacity for Career Pathways
- Verizon/Project Lead the Way
- Arts, Field Trips, School Safety Programs



# ACADEMIC ACHIEVEMENT

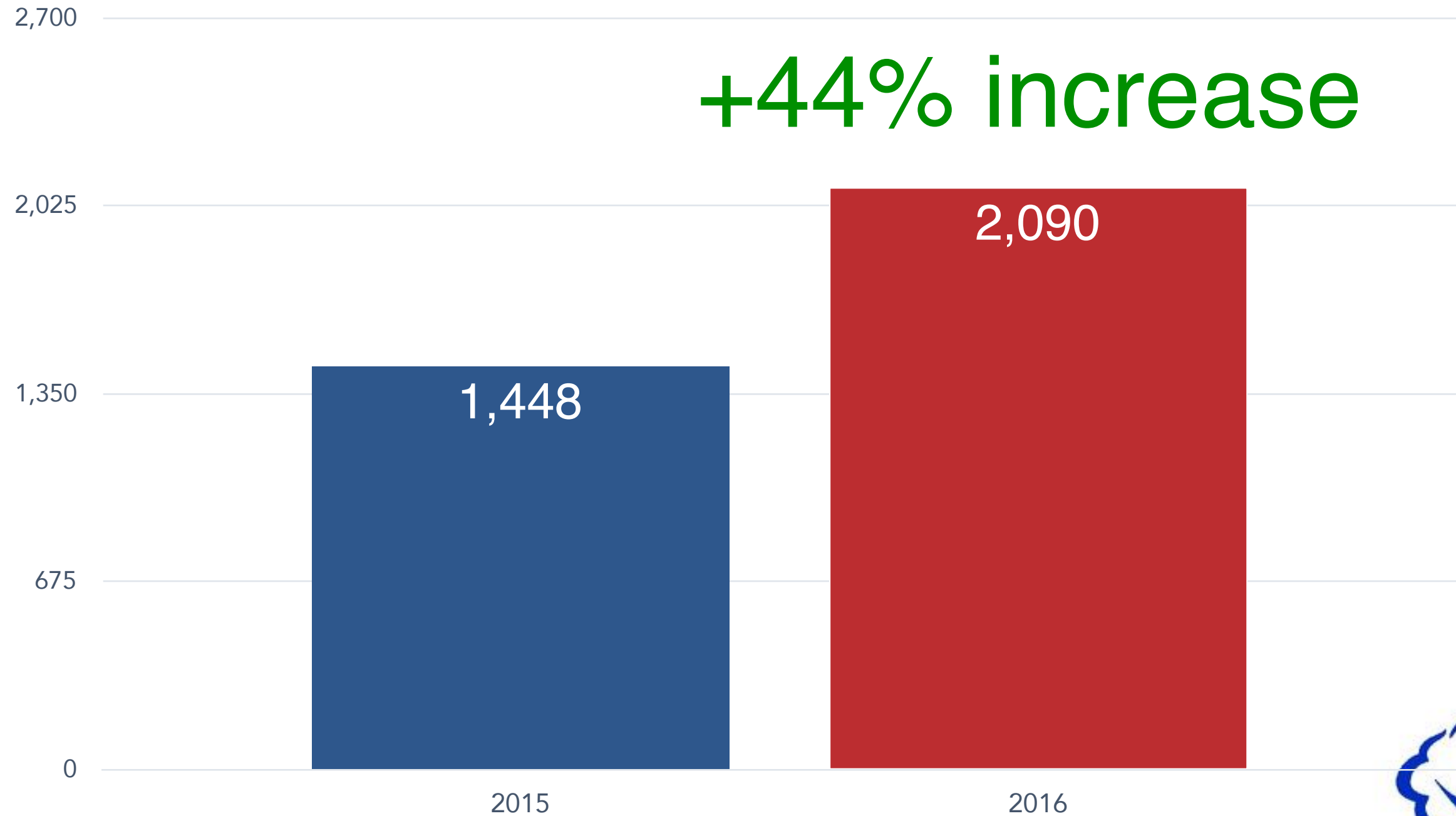


# PARCC ELA FINDINGS: 2016

- Overall student achievement in English Language Arts increased.
- Increase in the percent of students meeting and exceeding expectations in all tested grades (3-11), ranging from 9% to 100%.



# ELA Grades 3-11 Students Meeting/Exceeding





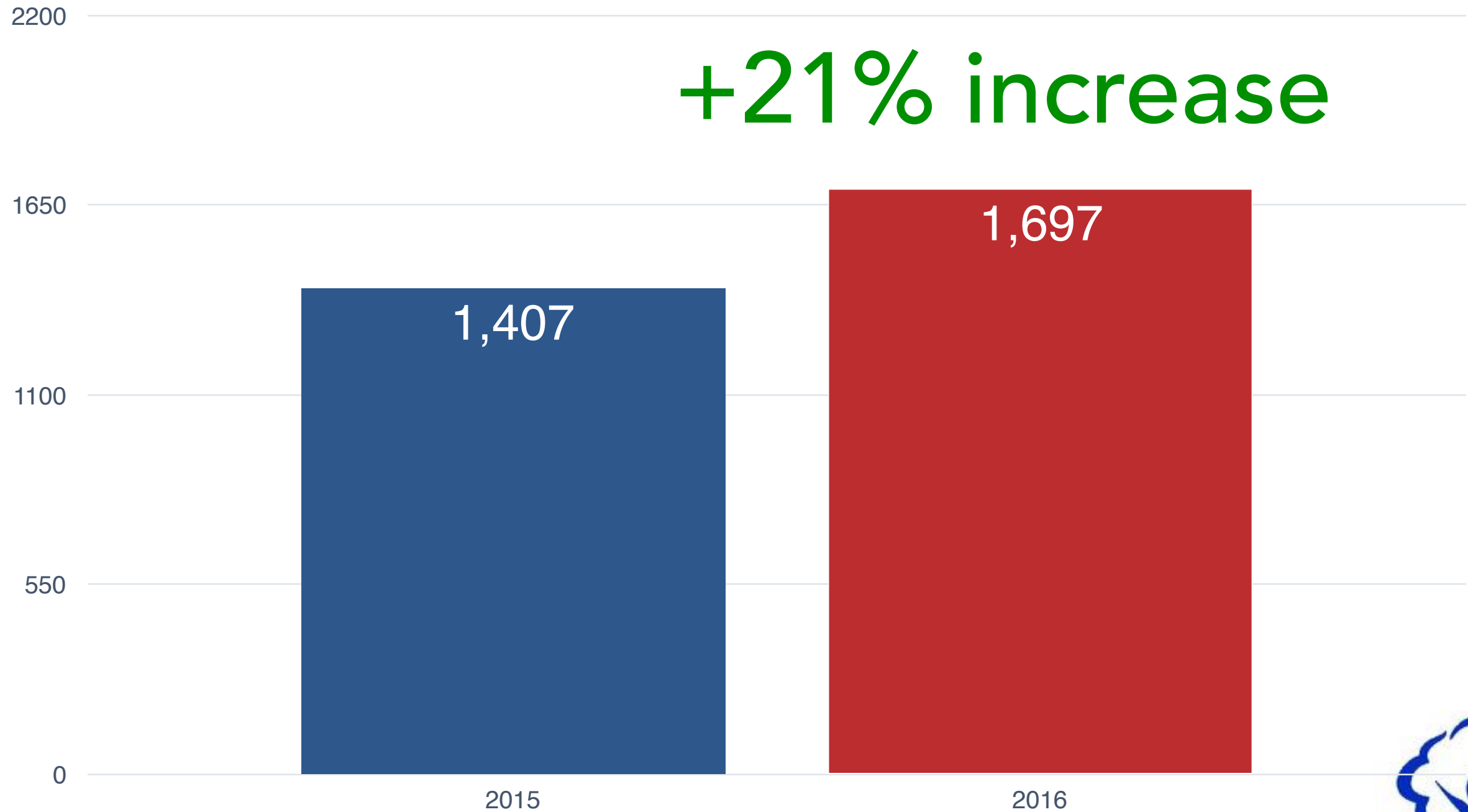
# PARCC MATH FINDINGS: 2016

- Overall student achievement in Mathematics increased in grades 3, 4, 6, 7, Algebra 2, and Geometry.
- General education students achieved growth in all grade levels.
- Increase in the percent of students meeting and exceeding expectations ranges from 4% to 150%.





# Math Grades 3-11 Students Meeting/Exceeding

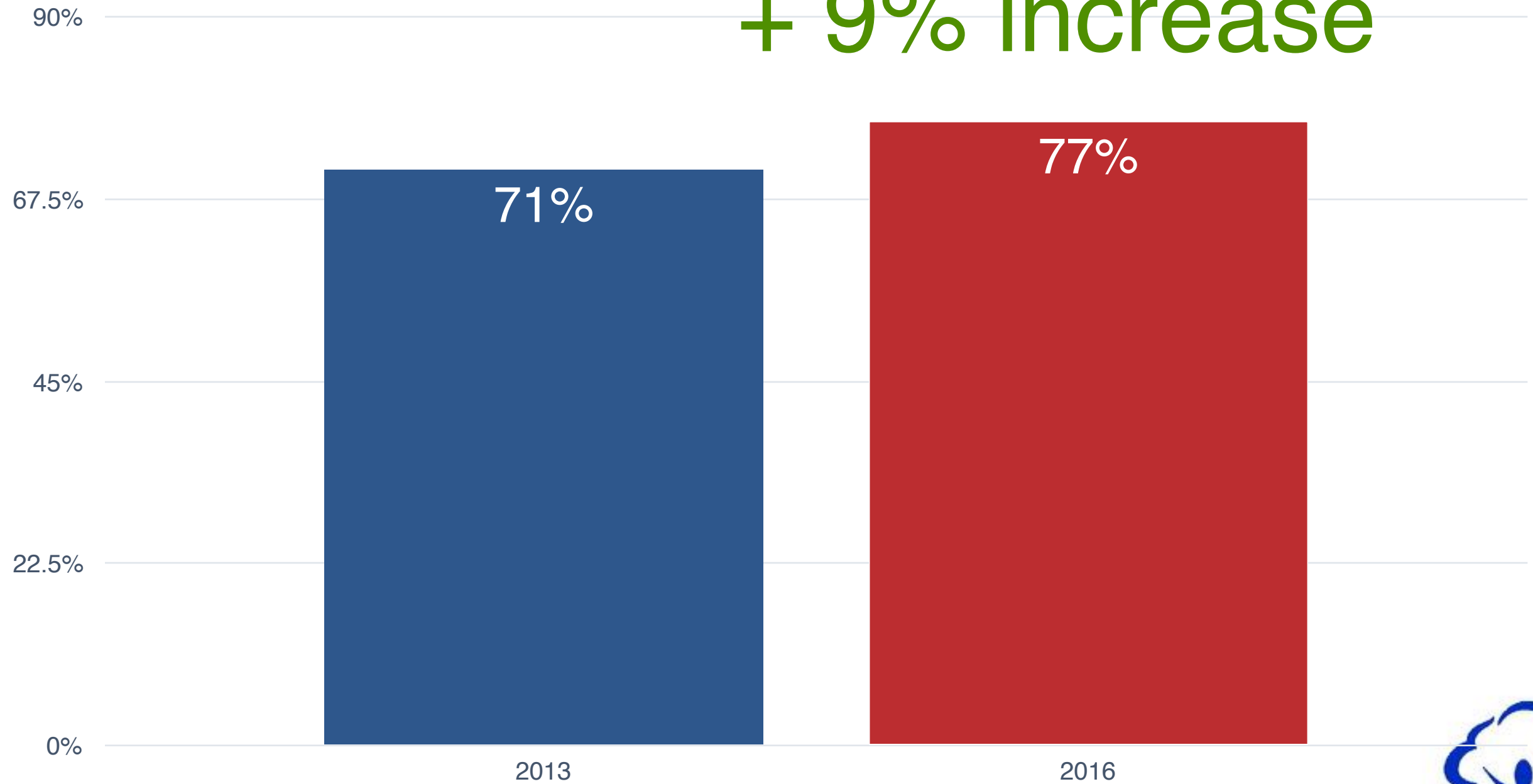


# HIGH SCHOOL GRADUATION



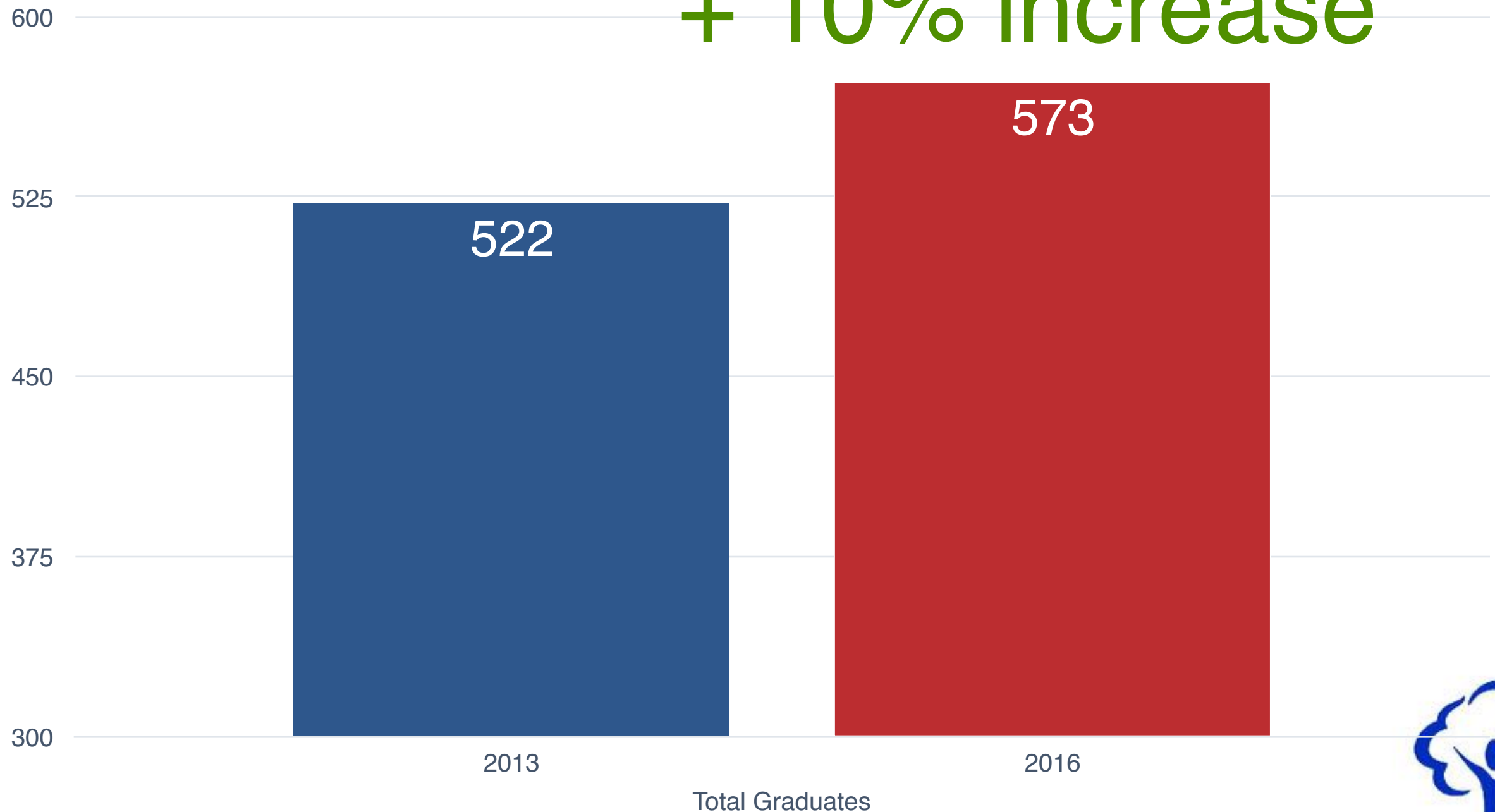
# Passaic High School 4-Year Graduation Rate

+ 9% increase



# Passaic High School Number of 4-Year Graduates

+ 10% increase

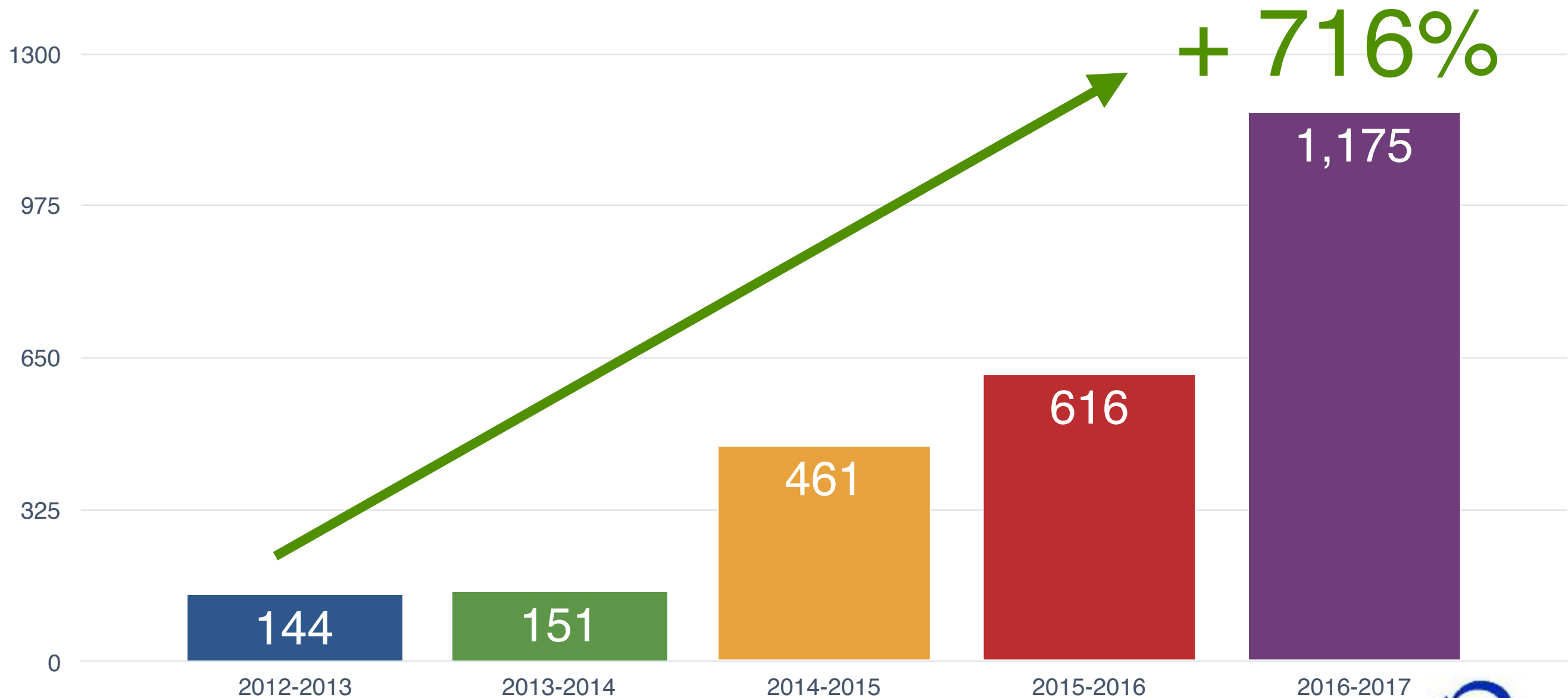




# CHALLENGING OUR STUDENTS

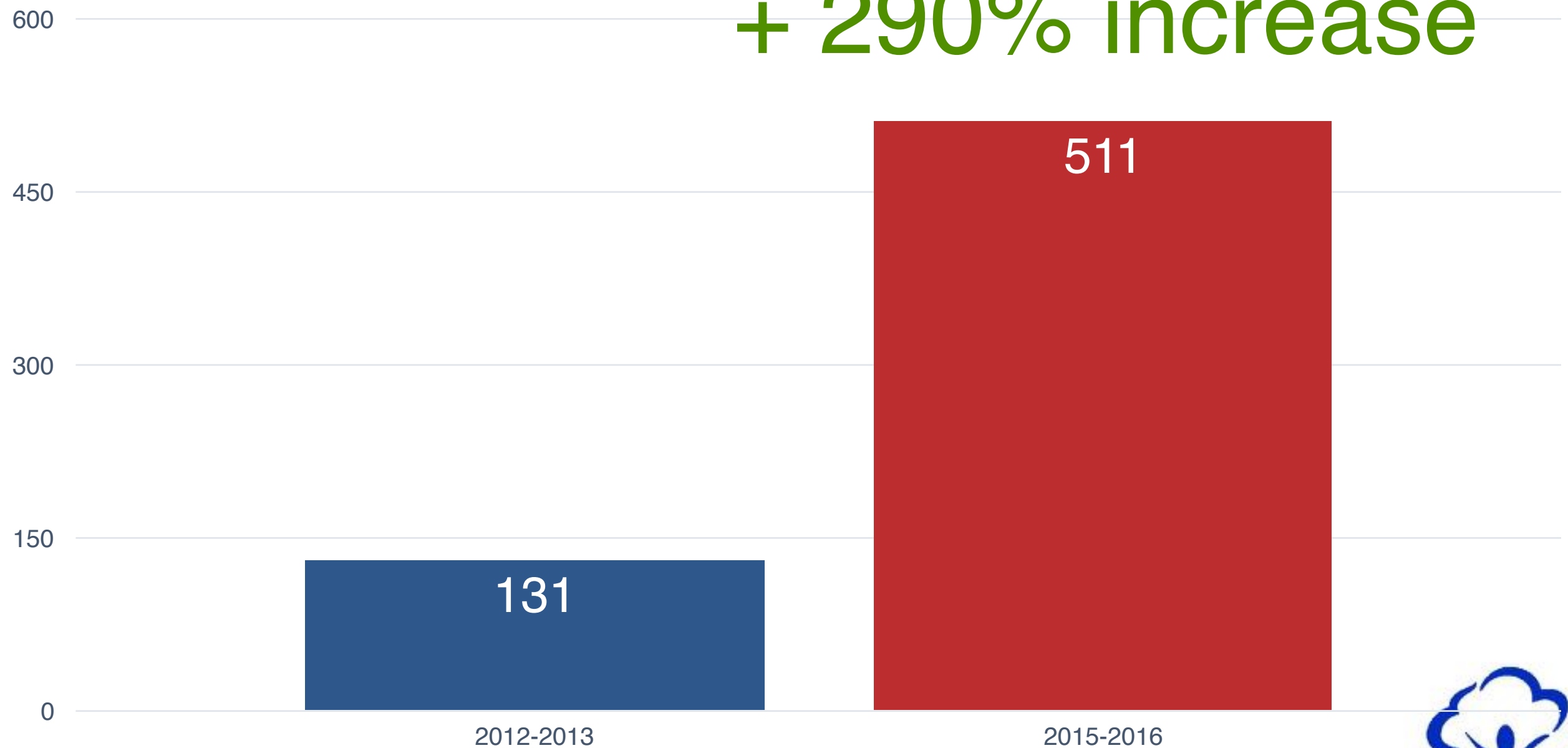


# Passaic High School Total AP Course Enrollment



# Passaic High School Total AP Exams

+ 290% increase



# Passaic High School Advanced Placement Participation



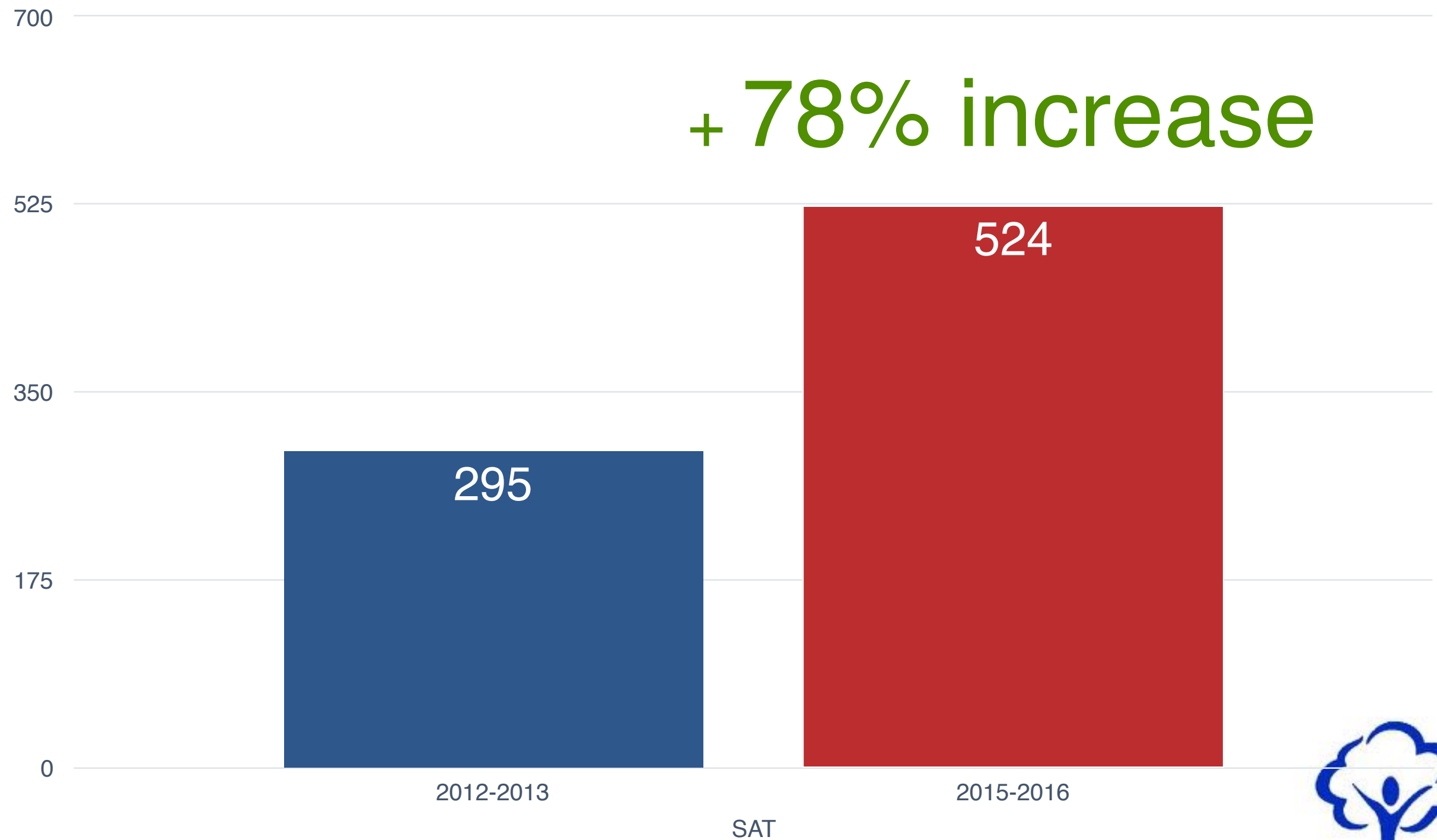
Total Scores of 3, 4, or 5

Students Tested



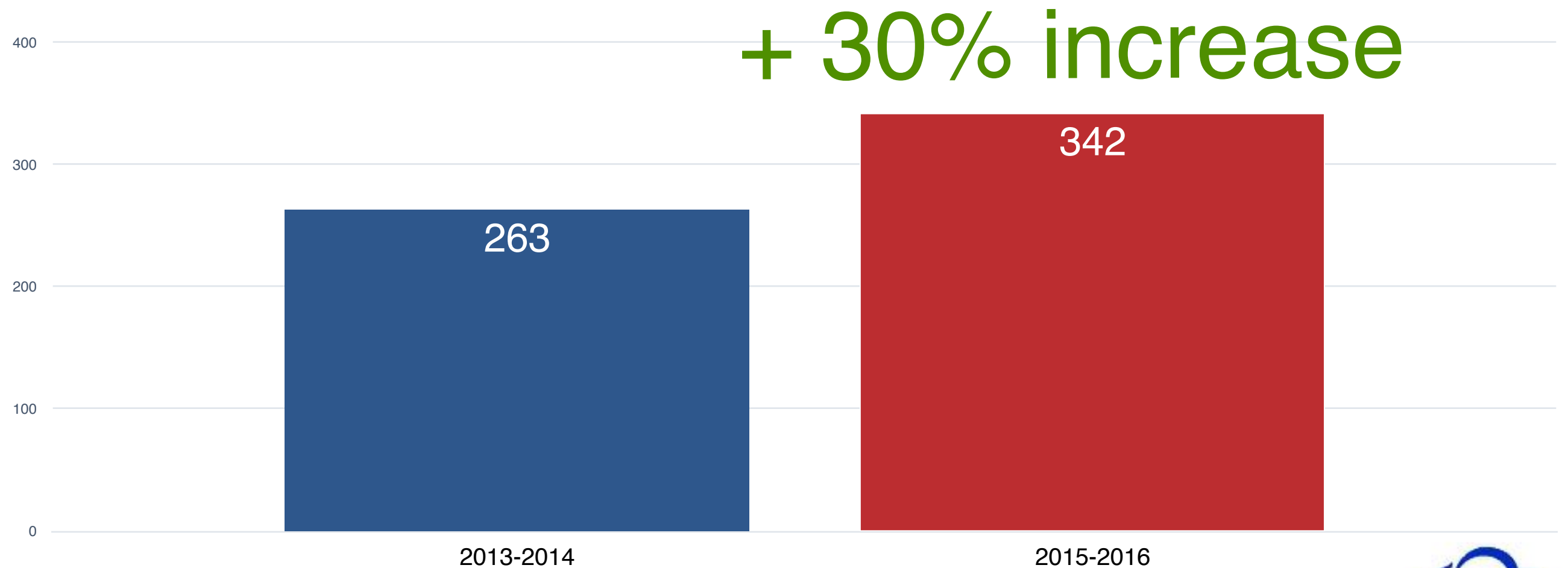


# Passaic High School SAT Participation



# DUAL ENROLLMENT

IN 2015-2016 PHS STUDENTS EARNED  
1,155 COLLEGE CREDITS



# INVESTING IN TECHNOLOGY



# TECHNOLOGY 2013-2017

Total Investment:  
\$16.9 Million

- Wireless Infrastructure
- Upgrade Connection/ Fiber WAN
- Chromebooks





# INVESTMENTS IN INFRASTRUCTURE



# FACILITIES 2013-2017

## Total Investment: \$80 Million

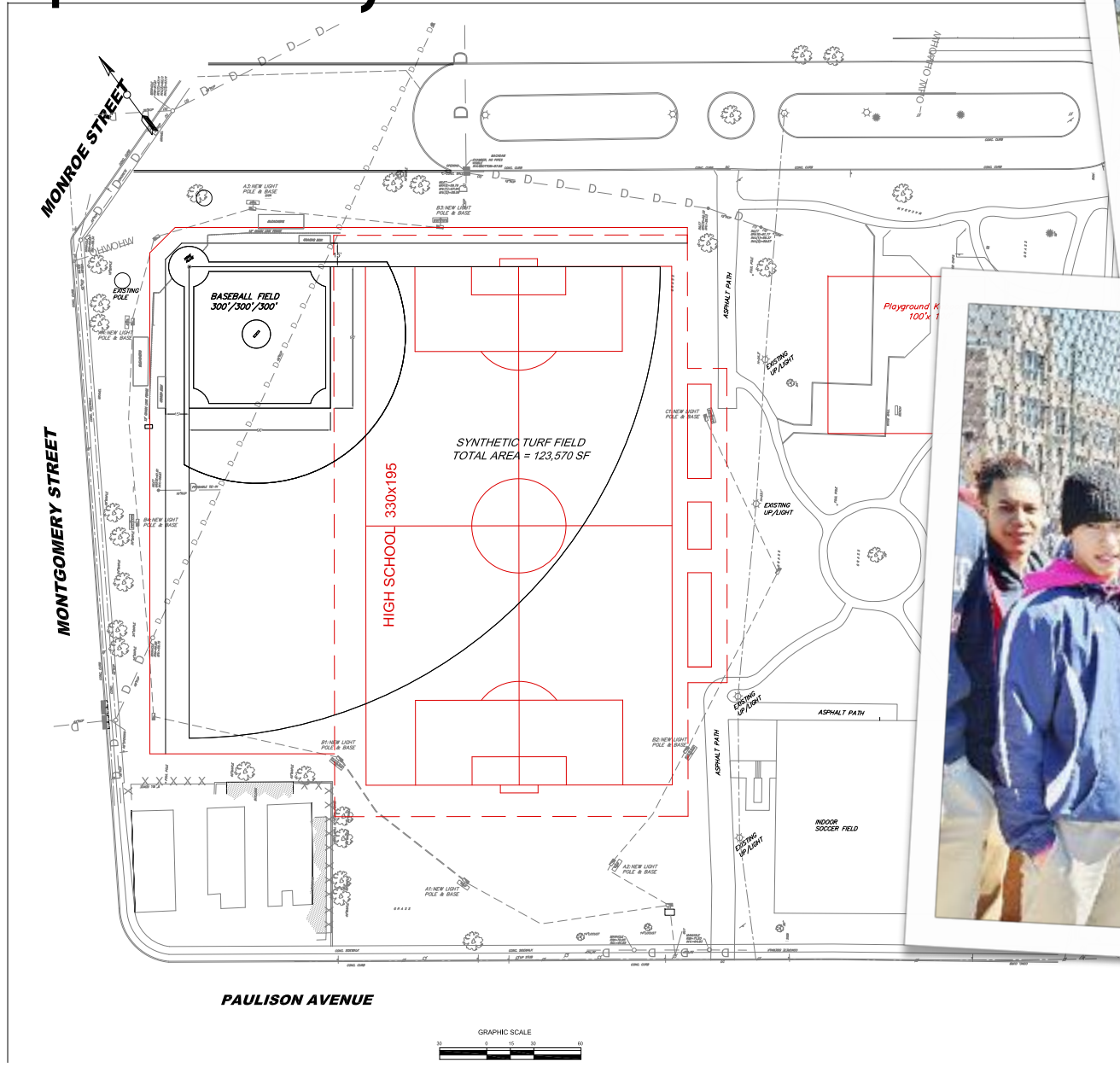
- HVAC
- LIGHTING
- PLAYGROUNDS
- BATHROOMS
- FLOORS
- PHS LOCKER ROOM
- LMS AUDITORIUM
- MAINTENANCE





# COLUMBUS PARK ATHLETICS & PHYSICAL EDUCATION

Total Investment:  
\$500,000



90' BASEBALL FIELD 300'/300'/300'			
HIGH SCHOOL SOCCER FIELD 330' x 195'			
CITY OF PASSAIC, PASSAIC COUNTY, NJ			
LAYOUT PLAN No. 1			
OLGA GARCIA	SCALE: 1" = 10'	DATE: 08/08/2014	DESIGN: 08/08/2014



SCHOOL ANNEXES: 5, 10, 15

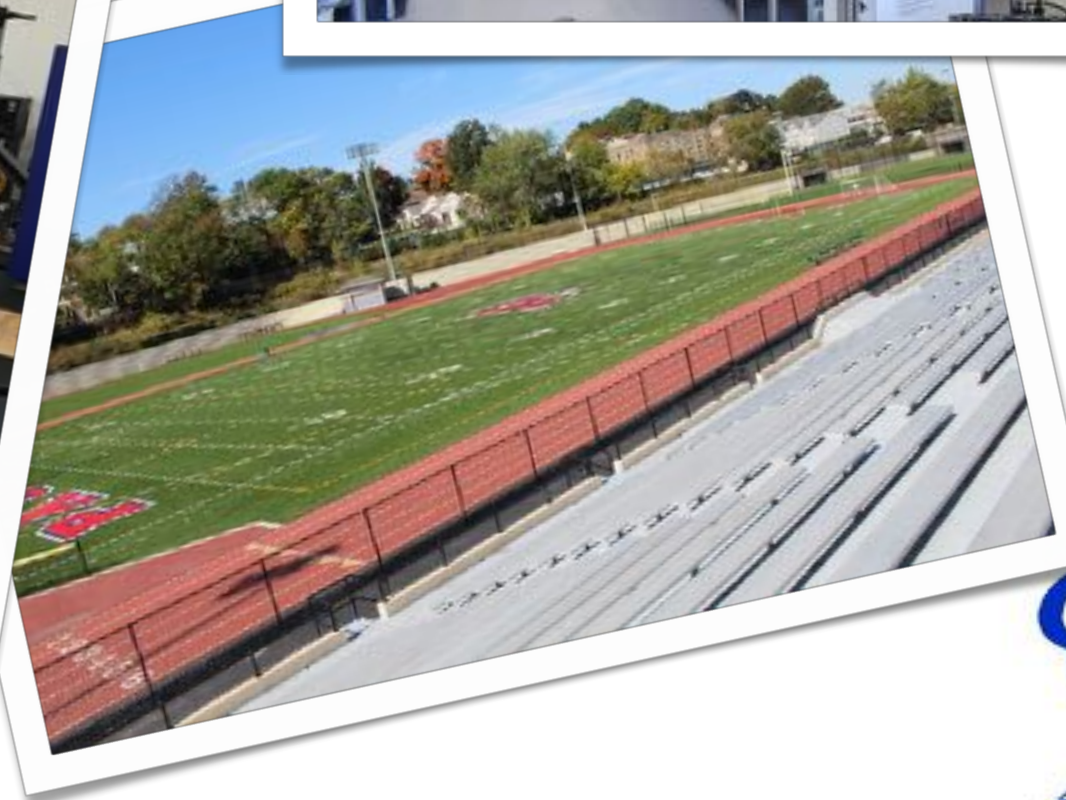
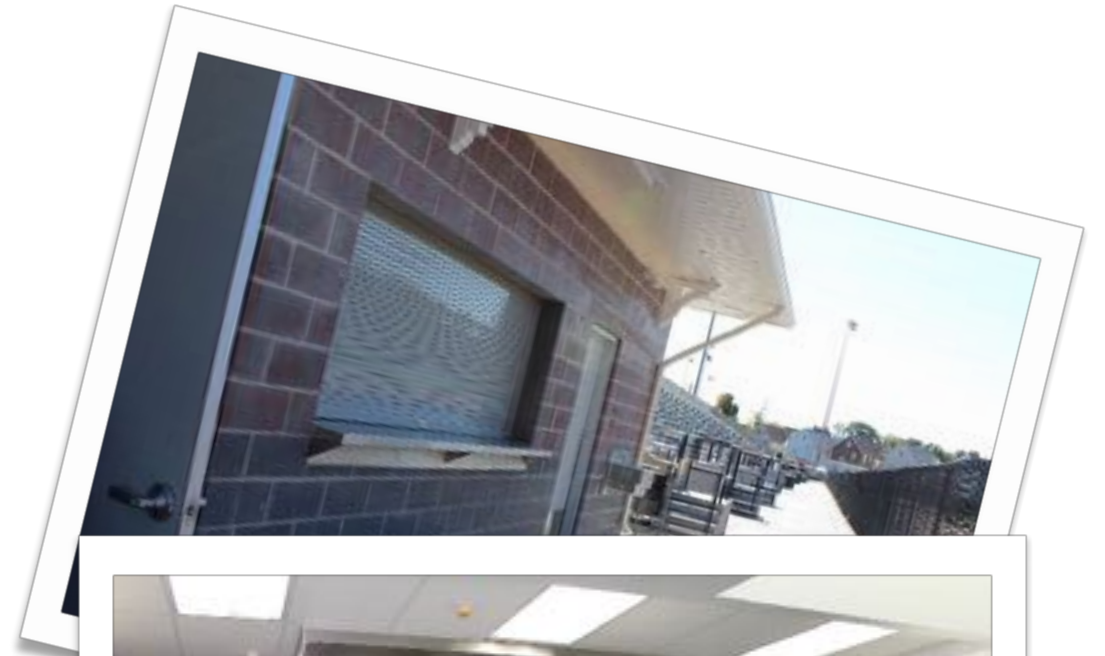
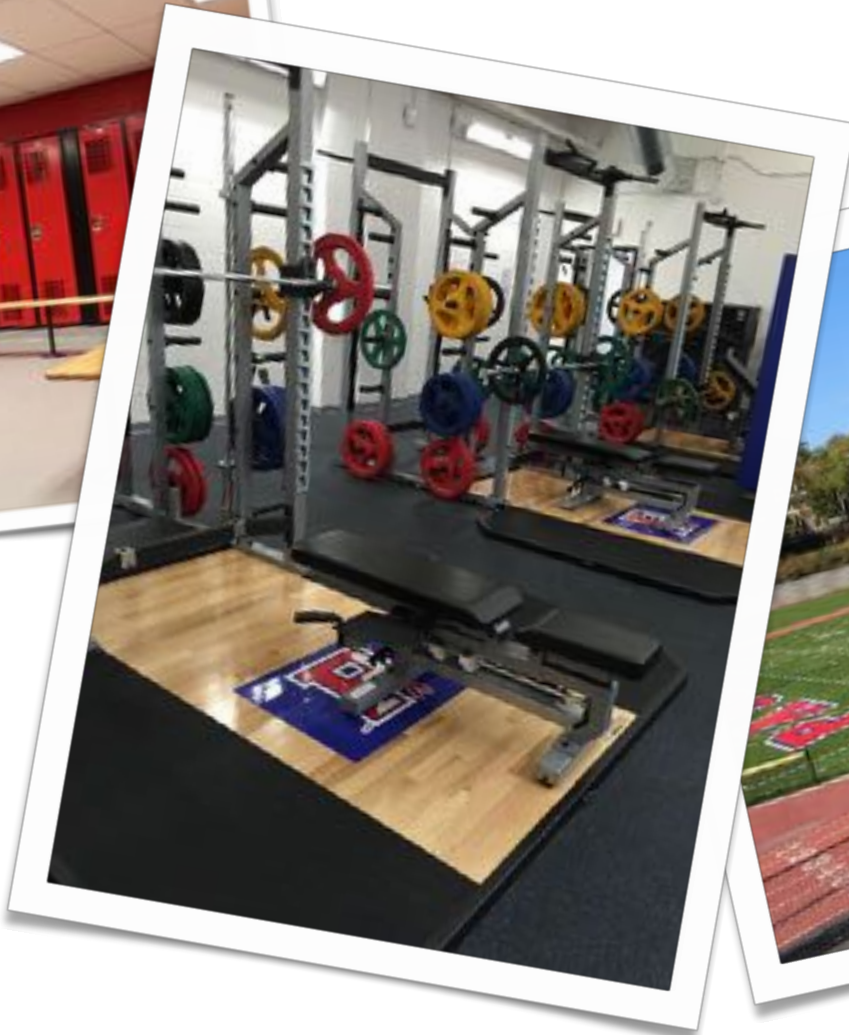
Total Investment:  
\$4.7 Million





# BOVERINI STADIUM

## Total Investment: \$3.4 Million





# PREPARING FOR HIGH SCHOOL EXPANSION

Total Investment:  
\$4.1 Million

Passaic Board of Education  
will be among the newest  
tenants of the historic  
663 Main Avenue building.



**Expanding  
Passaic High School**  
**16 Additional Classrooms**  
**Supporting 320 Students**



# PASSAIC GIFTED & TALENTED ACADEMY

Total Investment:  
\$55 Million



# CHAMPIONS





# BUILDING WINNING TEAMS





# BOWLERS ADVANCING!





# PHS CHEERLEADING

Big North  
Conference Champions

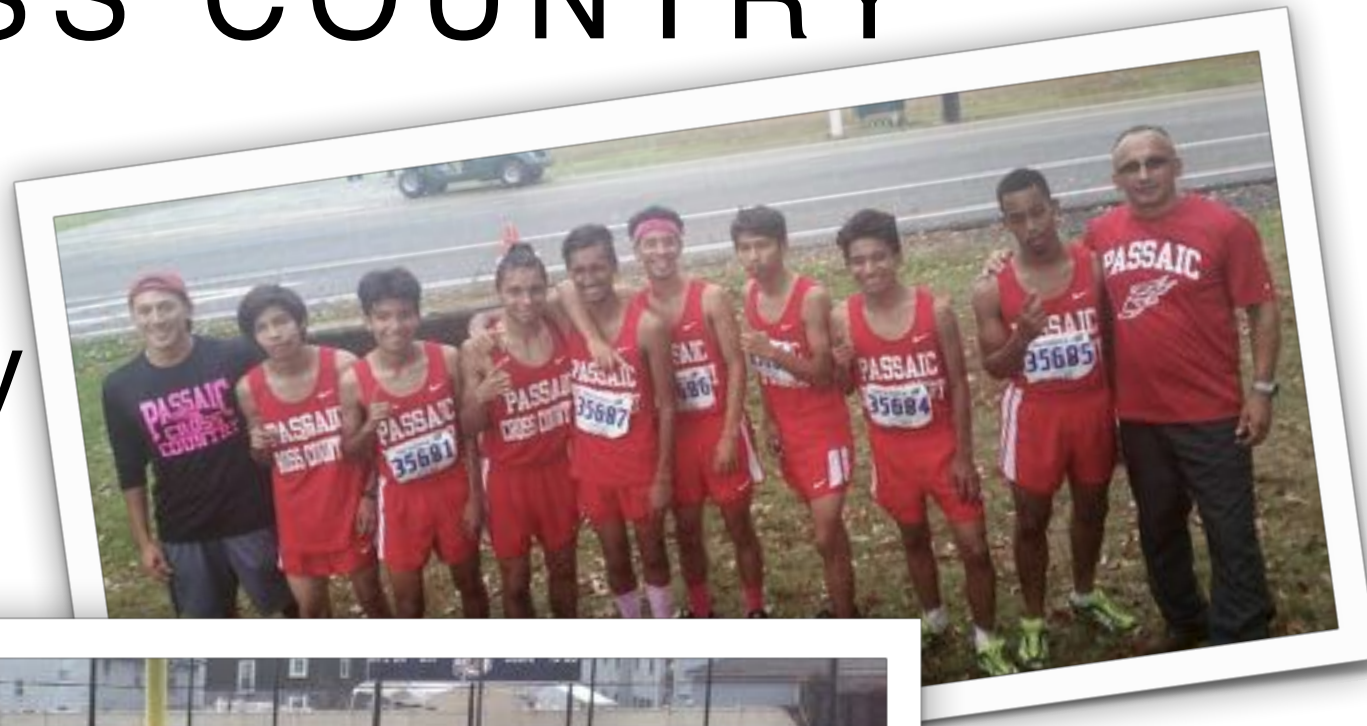
Coach Merced  
Recognized as  
Big North  
Conference  
Coach of the Year





# PHS BOYS CROSS COUNTRY

Passaic County Boys  
High School Cross Country  
Racing Champions!

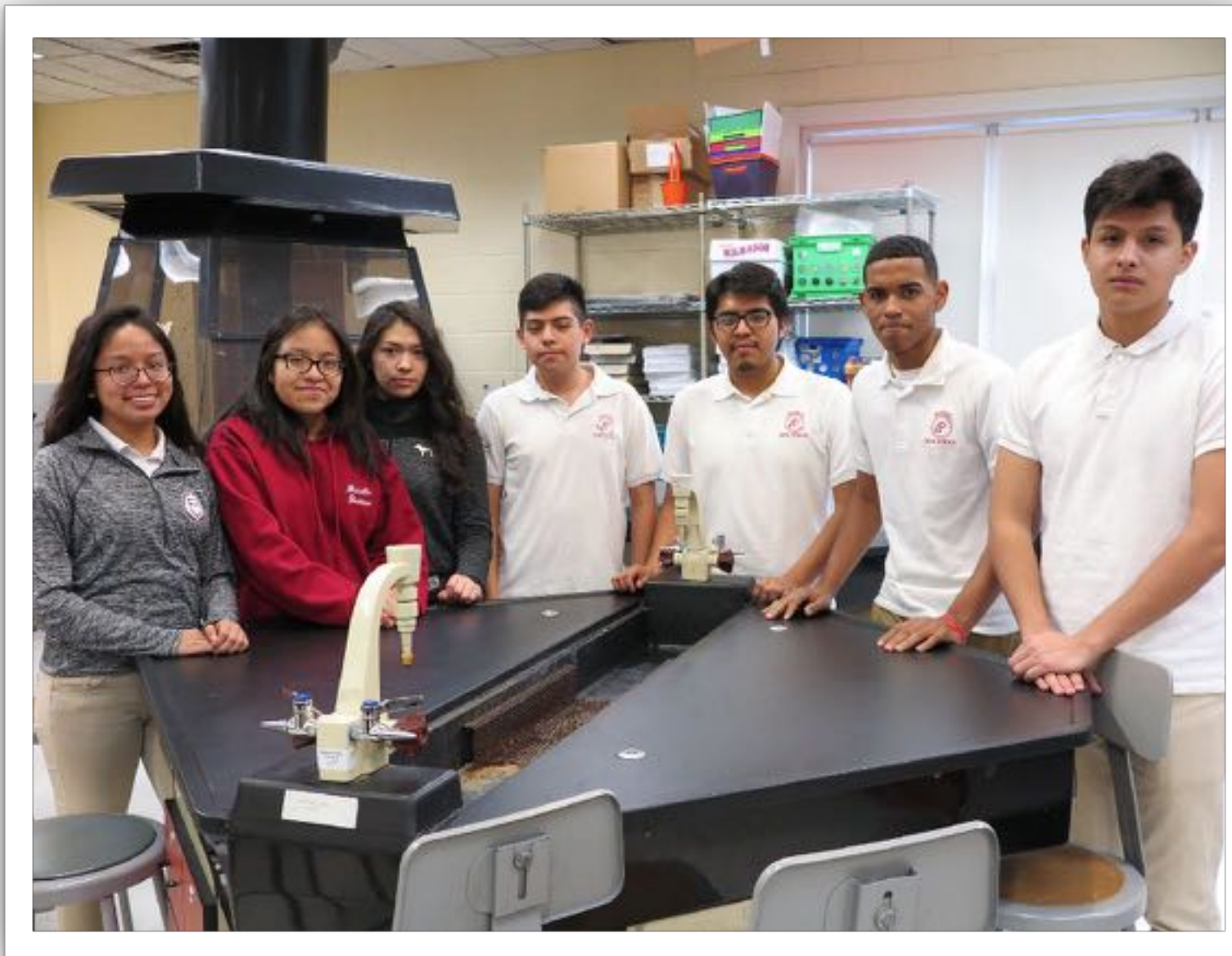


Coach Falcon Awarded  
Passaic County Cross Country  
Coach of the Year!



# PHS JUNIOR CHAPTER SOCIETY OF HISPANIC PROFESSIONAL ENGINEERS

First & Second Place at  
NJIT Sustainability by Definition Competition

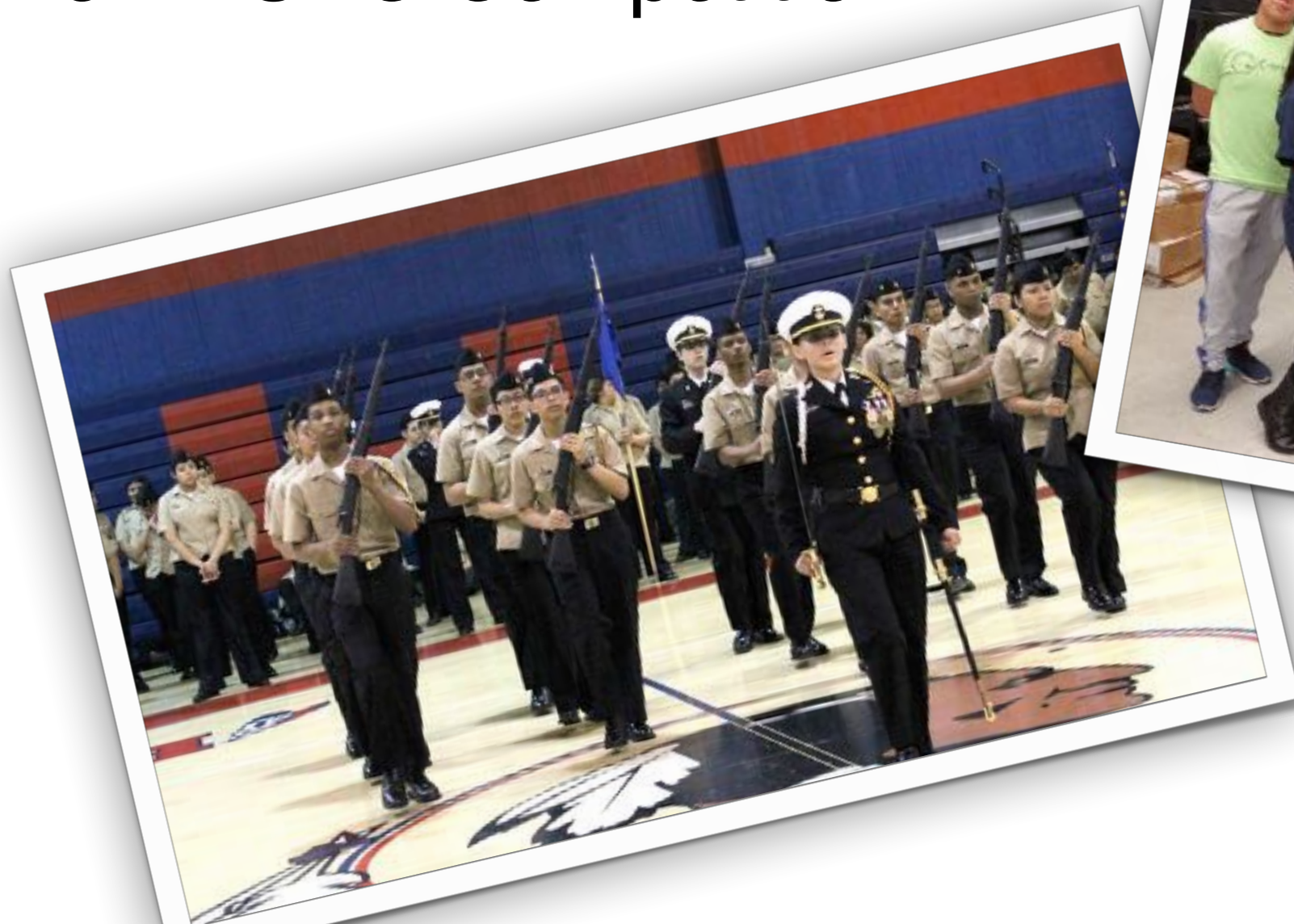




# NJROTC CYBERPATRIOTS

Top 3 Navy Teams  
in NJ!

National Qualifiers in  
Jr. ROTC Competition





# PHS MARCHING BAND



1st Place Group 5  
State Championship

Best Overall Visual in  
National Championships!





# THANK YOU

