



PASSAIC  
PUBLIC SCHOOLS

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**2018-2019**

**BUDGET PRESENTATION**

*Becoming the Best!*

# OUR FRAMEWORK

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# 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**

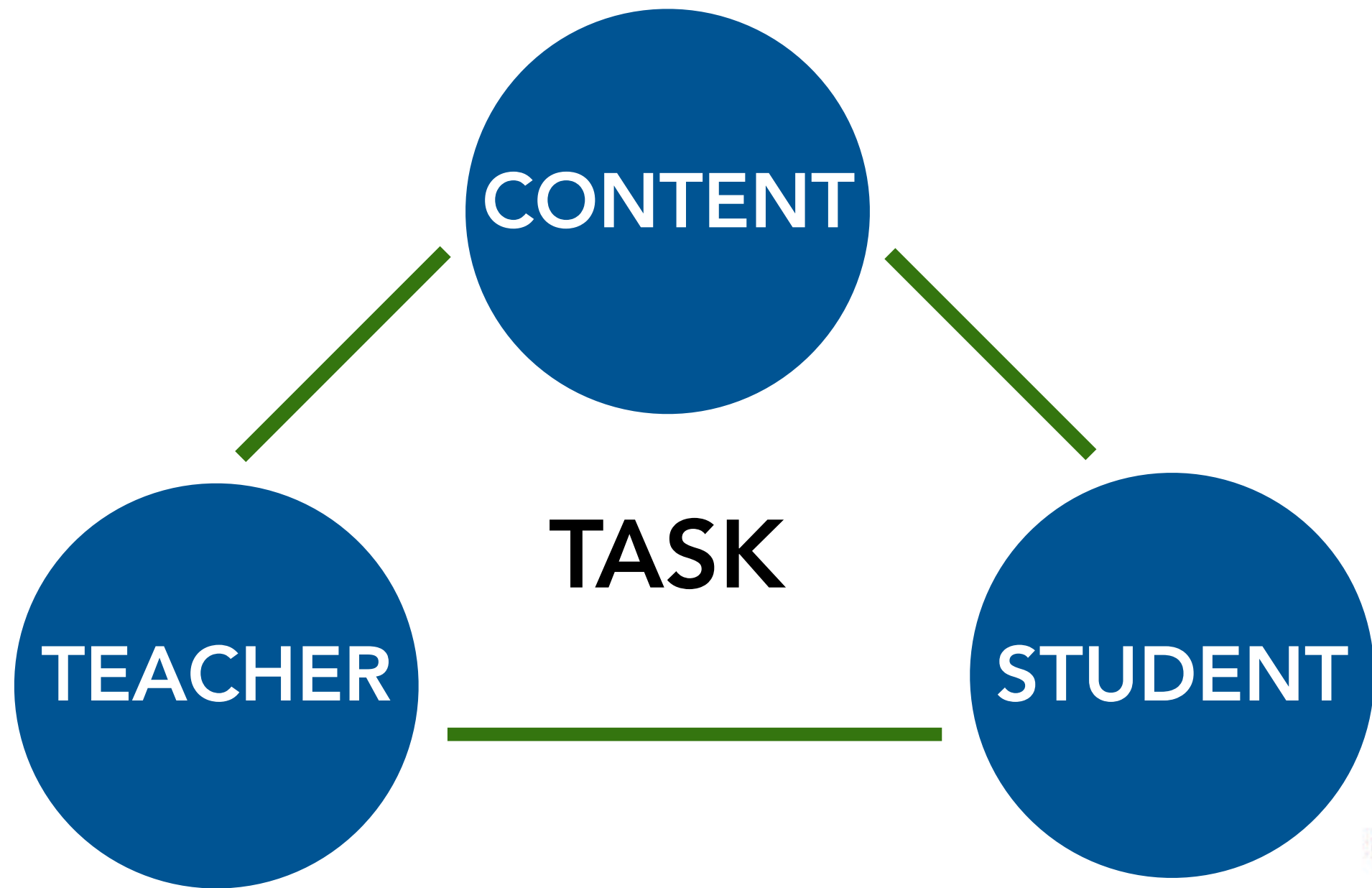
**Human Resources**

**Student Information Systems**



# OUR CORE BUSINESS: THE INSTRUCTIONAL CORE

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# FISCAL YEAR 2018-2019 BUDGET PRESENTATION

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**Revenues**

**Expenditures**

**District Realignment**

**Programs & Services**

**Accomplishments**



**“Everything rises and falls on leadership”**

JOHN C. MAXWELL



# REVENUES

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# REVENUES

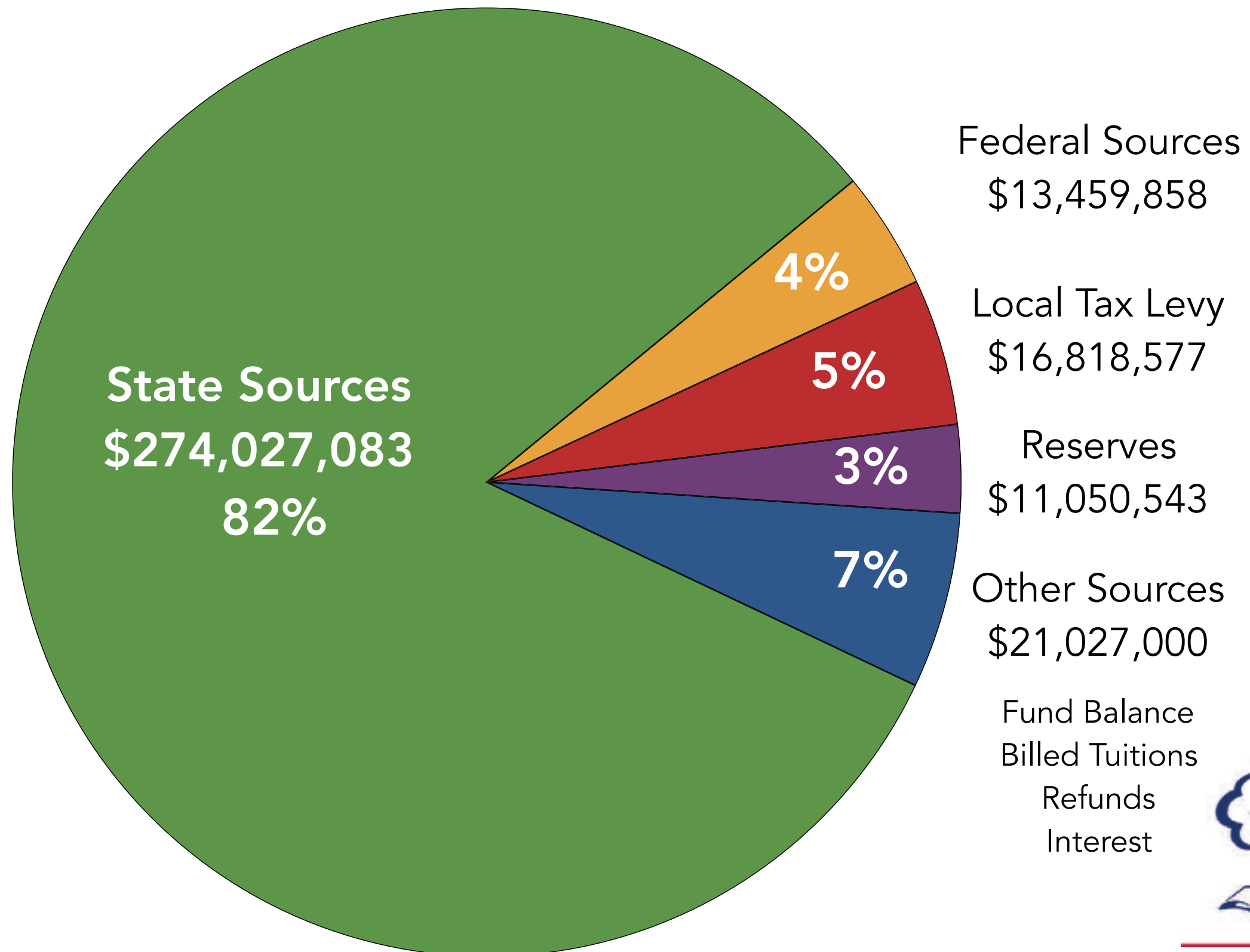
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	FY 2017-18	FY 2018-19	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE SOURCES	\$261,929,138	\$274,027,083	\$12,097,945	4.62%
FEDERAL SOURCES	\$12,650,342	\$13,459,858	\$809,516	6.40%
OTHER SOURCES	\$21,240,000	\$21,027,000	-\$213,000	-1.00%
RESERVES	\$12,241,663	\$11,050,543	-\$1,191,120	-9.73%
TOTAL	\$324,879,720	\$336,383,061	\$11,503,341	3.54%

# DISTRICT REVENUES BY PERCENTAGE

## FY 2018-2019

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# LOCAL TAX LEVY- REMAINS FLAT

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FISCAL YEAR	AMOUNT	+/- \$	+/- %
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%
2018-19	\$16,818,577	\$0	0%



**TOTAL  
DEBT  
SERVICE  
SINCE  
2014-2015**

**\$0**



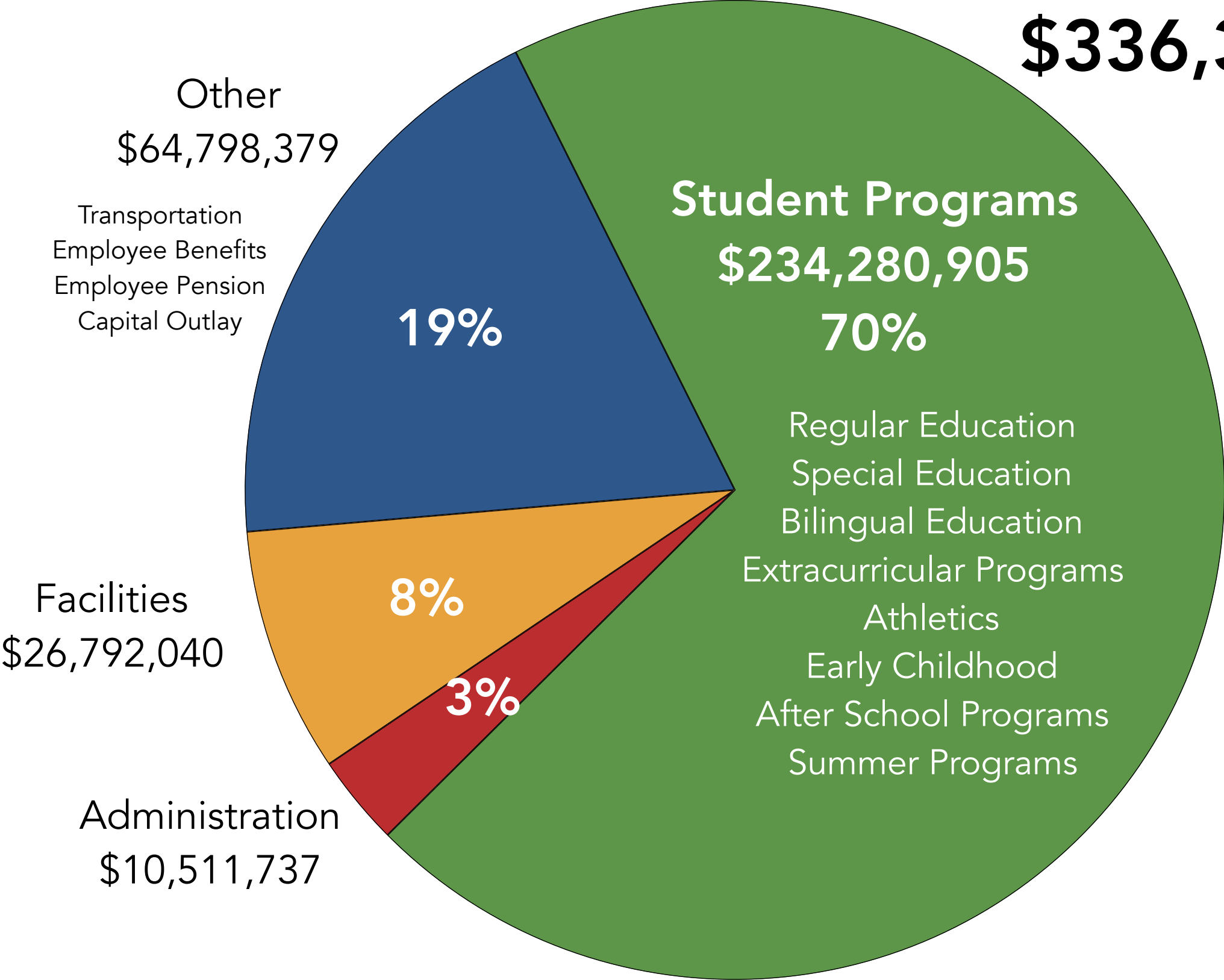
# EXPENDITURES



# 2018-2019 BUDGET

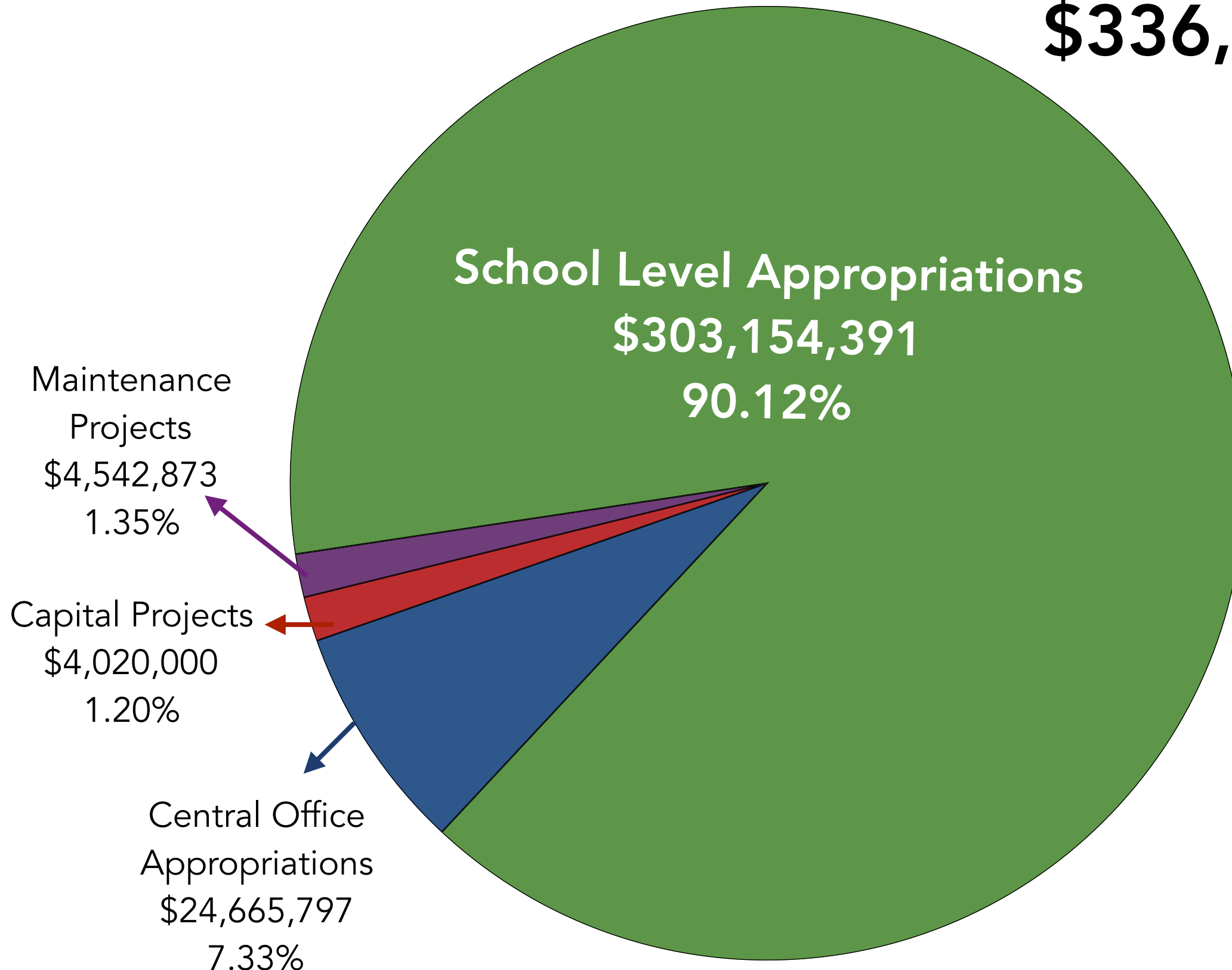
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**Our Total Budget**  
**\$336,383,061**



# 2018-2019 BUDGET

**Our Total Budget  
\$336,383,061**



# ADMINISTRATIVE COSTS PER PUPIL

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Passaic     \$1,760     New Jersey\*     \$2,246

*Passaic invests in children!*



\*Northern Regional Limit



# 2016-2017 AUDIT UNMODIFIED OPINION

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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, PSA

Honorable Presidents 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, 2017 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. These standards require that we plan and perform the audit to obtain reasonable assurance about whether the

“Great”

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# DISTRICT REALIGNMENT

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# GRADE K-8 NEIGHBORHOOD SCHOOLS

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- Stronger Social/Emotional/  
Psychological Support Structures
- AVID Elective in Grades 7-8
- Technology, Visual & Performing Arts  
Electives
- Addition of Student Lockers
- Phase I of Updating Science Labs
- Roberto Clemente School No. 8 Annex



# PASSAIC PATHWAYS



- Introducing 2 new grade 6-12 Academies
- Introducing new High School career pathways to prepare students for college and high paying jobs
- Expanding AVID (Advancement Via Individual Determination): Grades 7, 8, 9,10, 11, and 12
- Supporting more students so they will be able to graduate high school with a college transcript.





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# PASSAIC

*Academy for Science & Engineering*

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Location: 291 Lafayette Avenue

*This school for 900 students in grades 6-12 will provide the opportunity to participate in a variety of advanced Science, Technology, Engineering, and Math (STEM) courses.*

Pathways Offered:

Biomedical Science

Biotechnology

Data Analytics

Computer Science

Aerospace Engineering





# P PASSAIC

## *Preparatory Academy*

Location: 252 Boulevard

*This school for 900 students in grades 6-12 will provide the opportunity to participate in Advanced Placement (AP) and Dual Enrollment college courses in academics and the arts.*

### Pathways Offered:

Dramatic Arts

Journalism

Visual Arts

Musical Arts

Legal Studies





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# PASSAIC

## HIGH SCHOOL

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*Passaic High School will provide students in grades 9-12 clear college and career pathways. As an AVID school, students will participate in specialized programs, with clear opportunities to graduate with 15 college credits and/or a career certification.*

### Programs Offered:

Auto Tech

Building Trades

Computer Science

Criminal Justice

Education

Graphic Design

NAF Finance

NJROTC

Sports Medicine

Radio/TV Production



# PROGRAMS & SERVICES

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# PASSAIC PUBLIC SCHOOLS COMPREHENSIVE EDUCATION

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- 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

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- Investments in Learning
  - ▶ Nearly \$6 Million in instructional materials
  - ▶ Over \$300,000 in new science labs and equipment
  - ▶ Investment in new graphic design labs
  - ▶ Expansion of PLTW STEM courses





# NEW COLLEGE & CAREER PROGRAMMING

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- Expanding AVID (Advancement Via Individual Determination): Grades 7, 8, 9, 10, 11, and 12
- Introducing New High School Career Pathways to prepare students for college and high paying jobs
- Supporting more students so they will be able to graduate high school with a college transcript.



# K-8 EXTENDED LEARNING OPPORTUNITIES

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



# TECHNOLOGY UPGRADES

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- Upgrading Storage Network
- Classroom Technology Refresh
- Updating Firewall and Security





# KEEPING OUR SCHOOLS SAFE

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- \$3 Million investment in School Resource Officers (SROs)
- \$5 Million investment in Security Aides to directly support our schools and students



# K-8 ATHLETICS

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



# SATURDAY & SUMMER ATHLETICS

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- Saturday & Summer Camps 1- 6

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

- Summer Clinics 7-12

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





# BUILDING COMPETITIVE HIGH SCHOOL TEAMS

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





# HIGH SCHOOL PROGRAMS

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- 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

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- 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 \$976,500 in Advanced Placement and Early College programming
  - ▶ Increasing opportunities for dual-credit classes
  - ▶ Providing academic supports to improve success



# EARLY COLLEGE INITIATIVE

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- Administering 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 **908** students enrolled in at least one dual enrollment class:
  - ▶ AP English Language & Composition
  - ▶ Criminal Justice
  - ▶ Sociology
  - ▶ Pre-Calculus Honors
  - ▶ 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

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



# INVESTING IN INFRASTRUCTURE

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- Capital Projects: \$4 Million
- Maintenance Projects: \$2.3 Million



# CAPITAL PROJECTS

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- District Realignment K-8
- Passaic Preparatory Academy
- Passaic Academy for Science & Engineering
- PHS Gymnasium HVAC
- Roof Replacement at Schools 8 & 9





# MAINTENANCE PROJECTS

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- HVAC at School 4, School 6, School 8, School 9
- Upgrade School 10 Auditorium
- Upgrade School 11 Cafeteria and Corridor Lighting
- Phase I of Passaic High School Locker Replacement and Corridor Upgrade
- Door Replacements at Schools 1, 5, 10



# INVESTING IN PASSAIC'S FUTURE

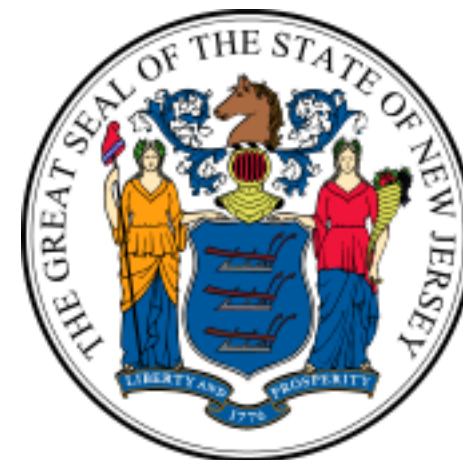
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# SONIA SOTOMAYOR SCHOOL NO. 21

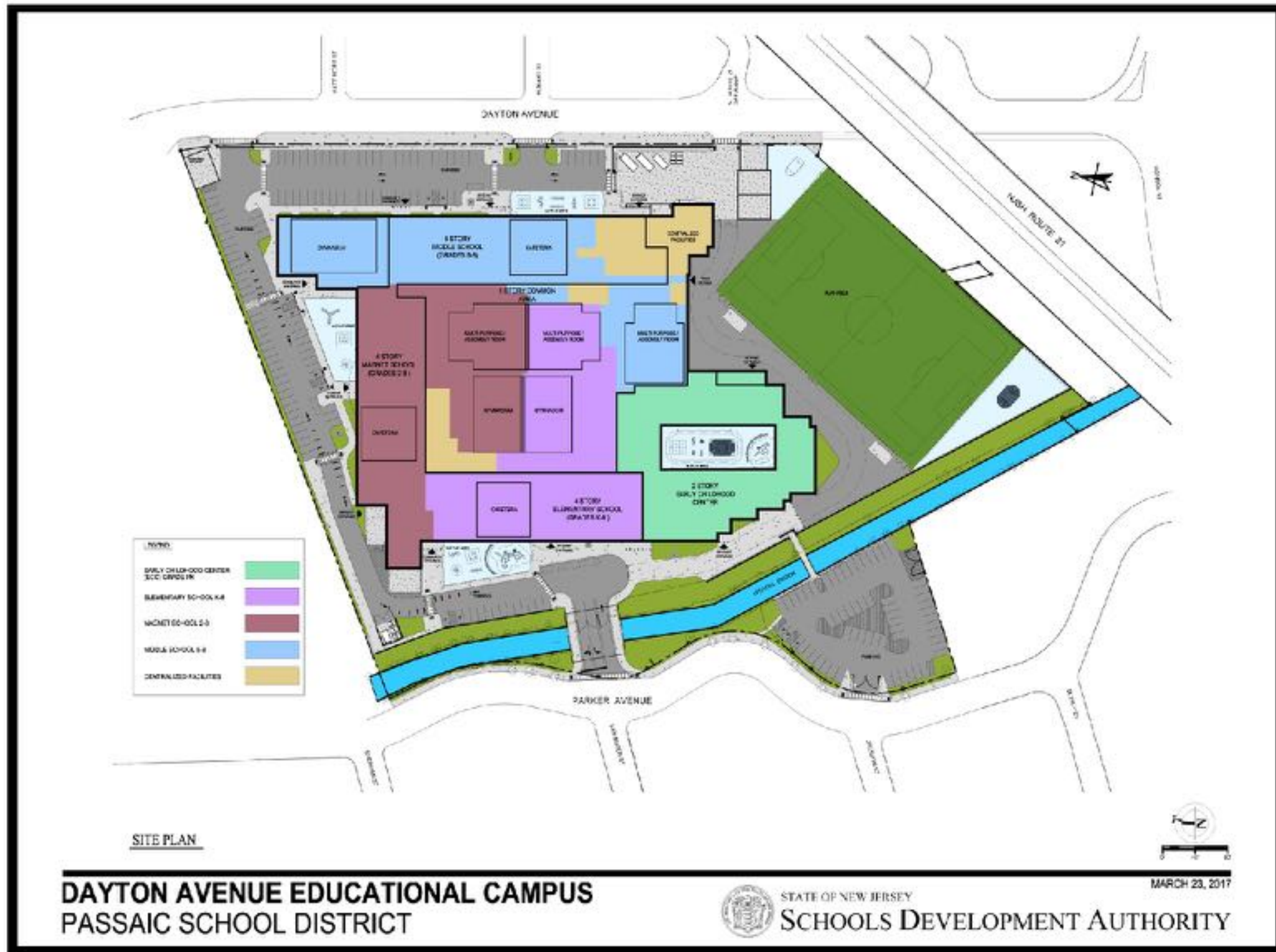
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- 628 Elementary Students
- 37 New Classrooms





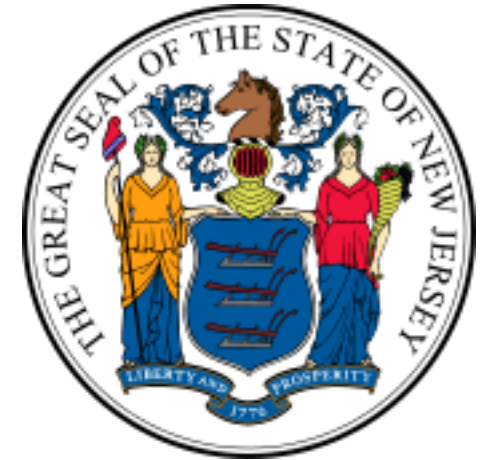
# DAYTON AVENUE EDUCATIONAL COMPLEX



# DAYTON AVENUE EDUCATIONAL COMPLEX

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- Opening Fall 2021
- 135 Classrooms
- 2,739 PK-8 Students
  - ▶ Ellen Ochoa Gifted and Talented School No. 22
  - ▶ Muhammed Ali School No. 23
  - ▶ Abraham Lincoln School No. 24
  - ▶ Mahatma Gandhi School No. 25



# ACCOMPLISHMENTS

## 2013-2018

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# TEACHING & LEARNING



# SAFE LEARNING ENVIRONMENT

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Added 30 Security  
Personnel Positions

+103% increase

59



29



2012-2013



2017-2018





# CHANGING POLICIES

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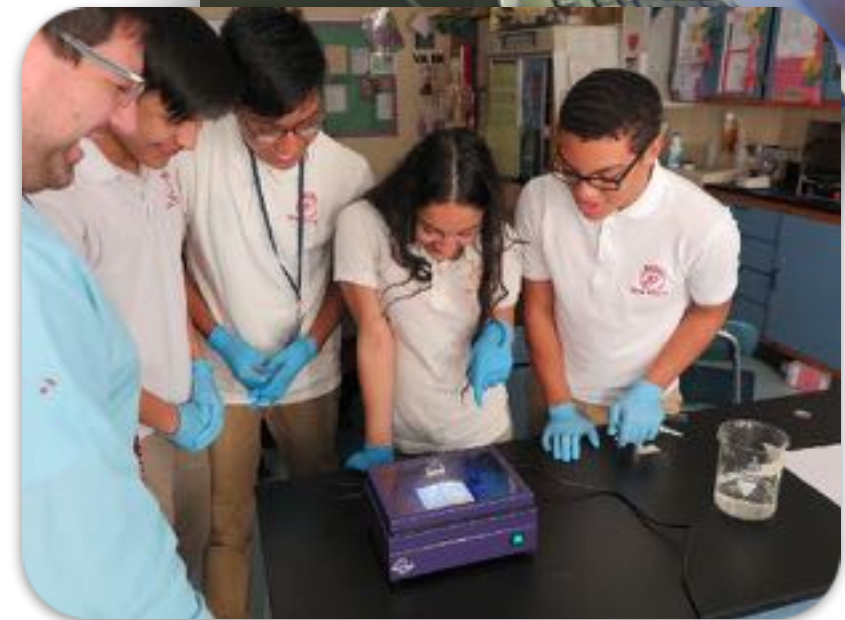
- High School Graduation
- Grading
- Promotion/Retention
- Code of Student Conduct
- Student Attendance
- School Uniforms
- Student Representative



# RIGOROUS CURRICULUM

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- Algebra I in Grade 7/8 & Geometry in Grade 8/9
- Project Lead the Way STEM
- Advanced Placement
- Dual Enrollment
- Passaic Gifted and Talented Academy





# DEVELOPING TEACHERS & LEADERS

---

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



# EXTENDING LEARNING

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



# PREPARING FOR COLLEGE AND CAREERS

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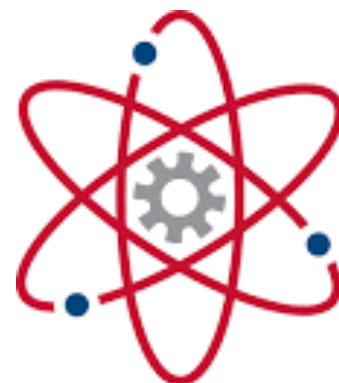
- Advancement Via Individual Determination (AVID)
- 20 High School Pathways
- 23 Advanced Placement Course Options
- 23 Courses Eligible for Dual Enrollment
- 10 Courses Eligible for both AP & DE
- PSAT & SAT & AccuPlacer





# COLLEGE & UNIVERSITY PARTNERSHIPS

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PROJECT LEAD THE WAY

PLTW



# GRANTS — \$4.6 MILLION

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- Blended Early Learning Grants
- Title I Arts Integration Grant
- 21st Century Community Learning Centers
- NJDOE College and Career Readiness Partnership
- NJDOE Building Capacity for Career Pathways
- Verizon/Project Lead the Way
- CTE Grant Partnership with PCTI (Aeronautics & Computer Science)
- Arts, Field Trips, School Safety Programs



# ACADEMIC ACHIEVEMENT

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# PARCC ELA FINDINGS: 2017

- 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 26% to 111%.

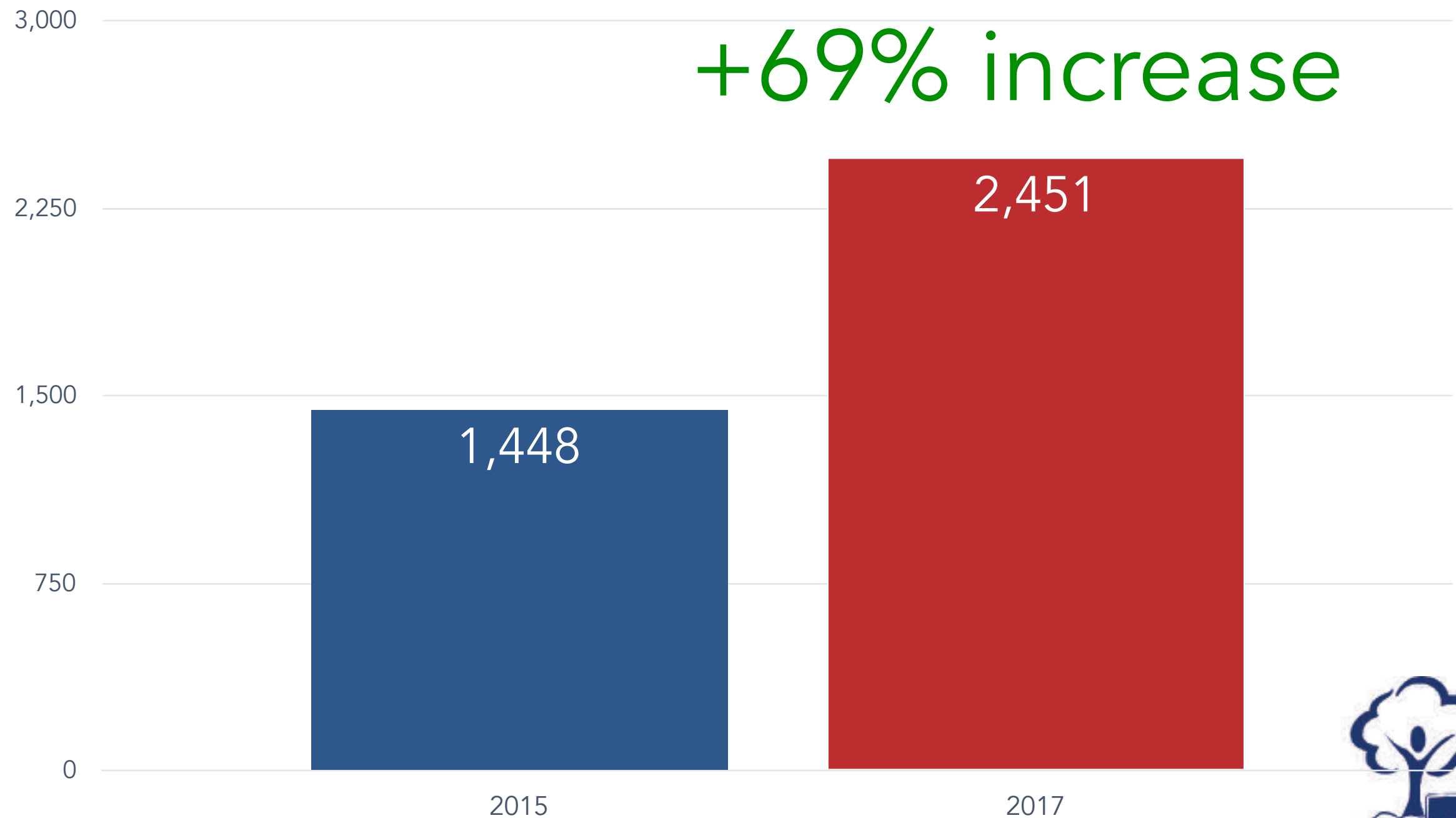




# ELA GRADES 3-11

## STUDENTS MEETING/EXCEEDING

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# PARCC MATH FINDINGS: 2017

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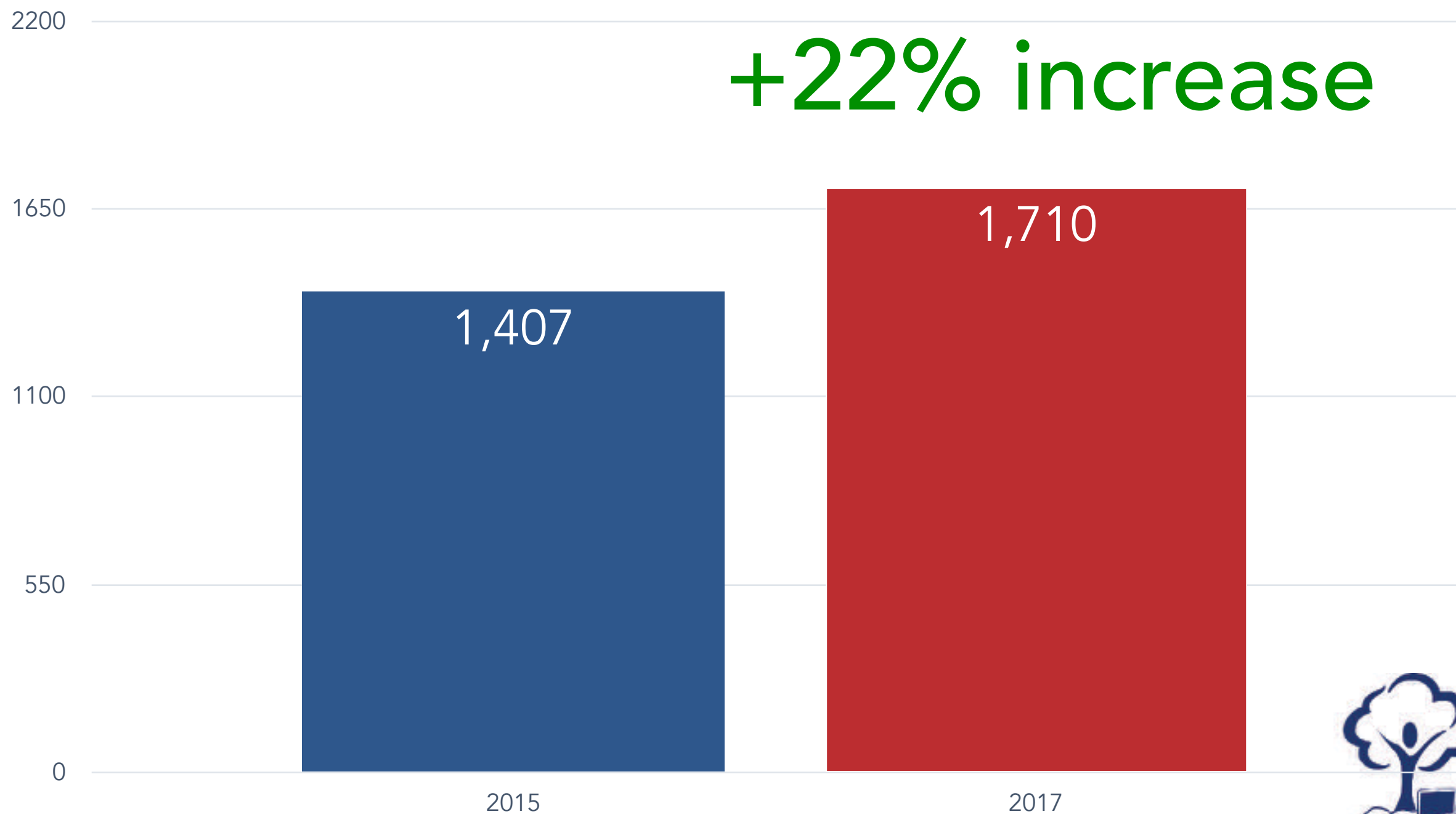
- Overall student achievement in Mathematics increased in grades 3, 4, 6, Algebra 1, and Algebra 2.
- General education students achieved growth in all grade levels.
- Increase in the percent of students meeting and exceeding expectations ranges from 9% to 120%.



# MATH GRADES 3-11

## STUDENTS MEETING/EXCEEDING

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# HIGH SCHOOL GRADUATION

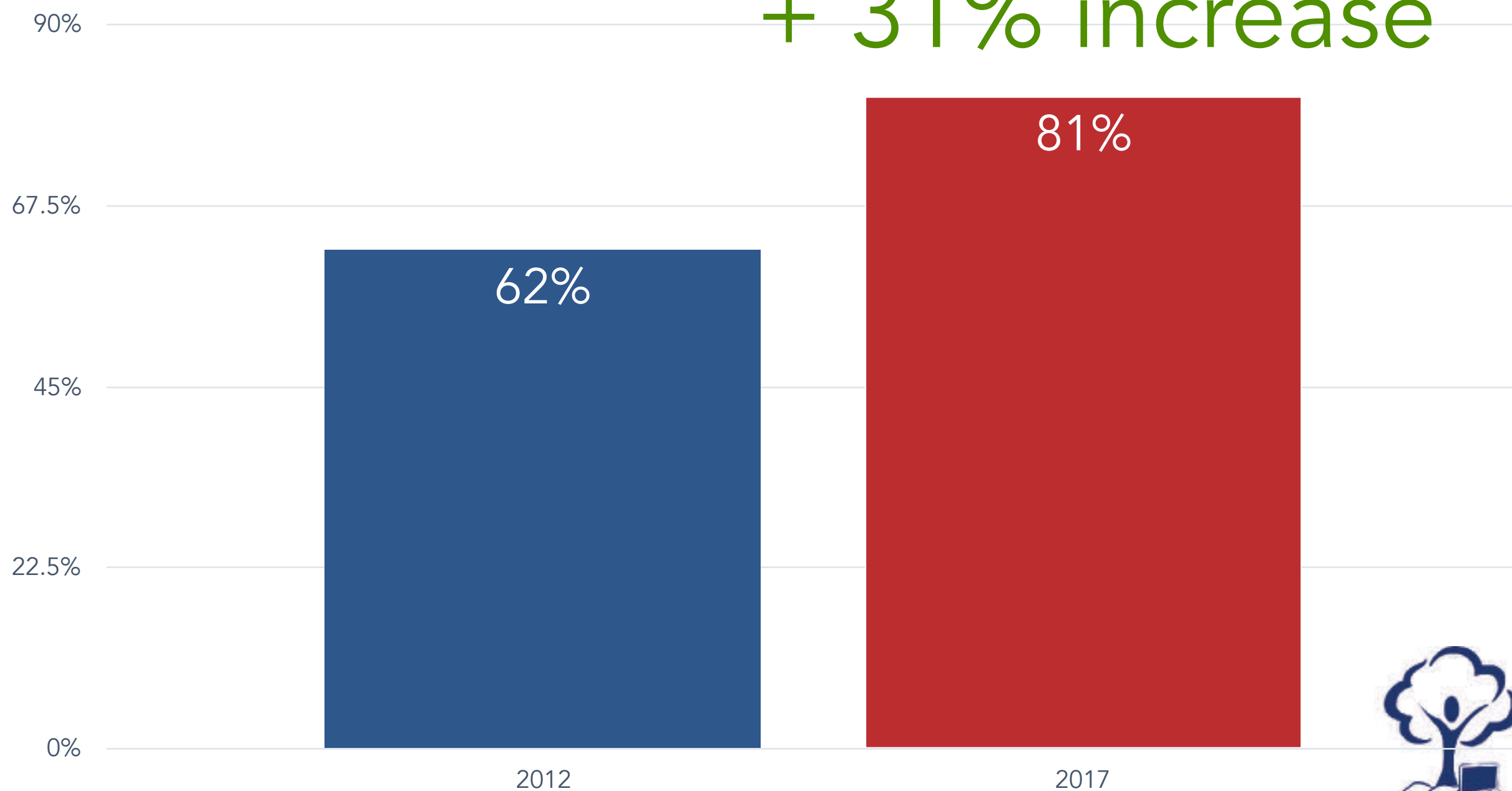
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# PASSAIC HIGH SCHOOL 4-YEAR GRADUATION RATE

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+ 31% increase





# PASSAIC HIGH SCHOOL NUMBER OF 4-YEAR GRADUATES

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+ 34% increase



# PREPARING OUR STUDENTS FOR COLLEGE SUCCESS

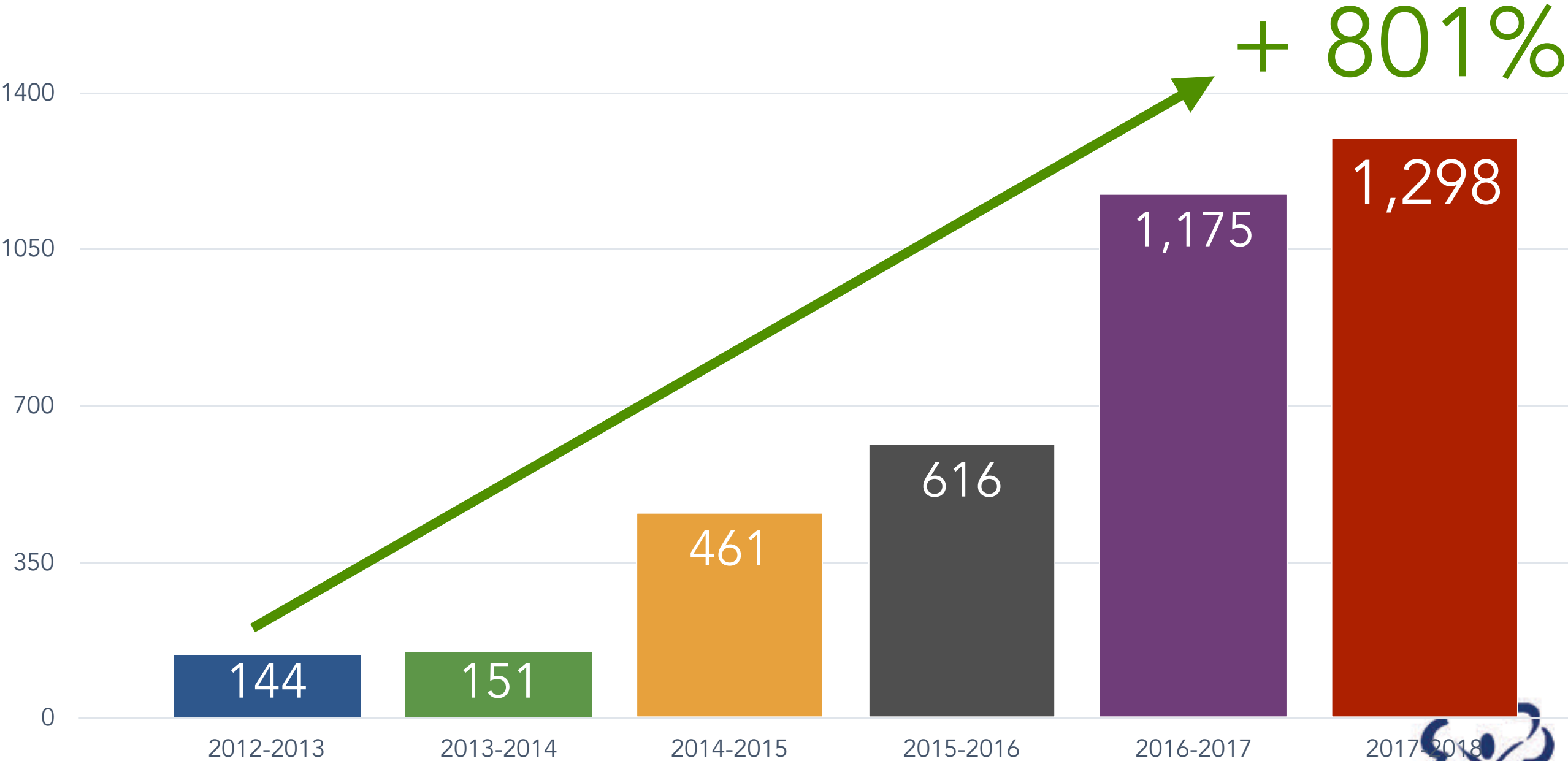
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# PASSAIC HIGH SCHOOL

## TOTAL AP COURSE ENROLLMENT

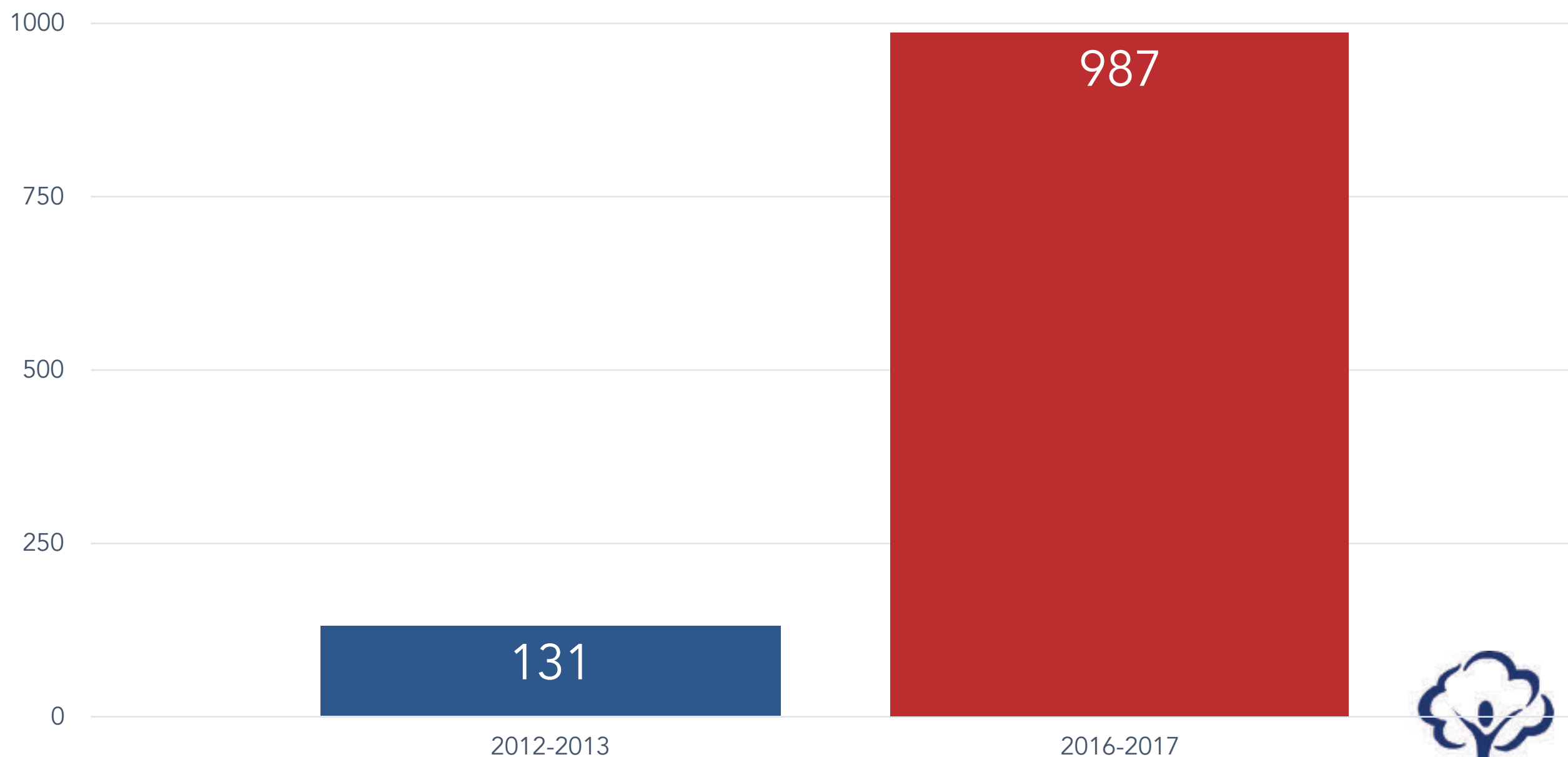
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# PASSAIC HIGH SCHOOL TOTAL AP EXAMS

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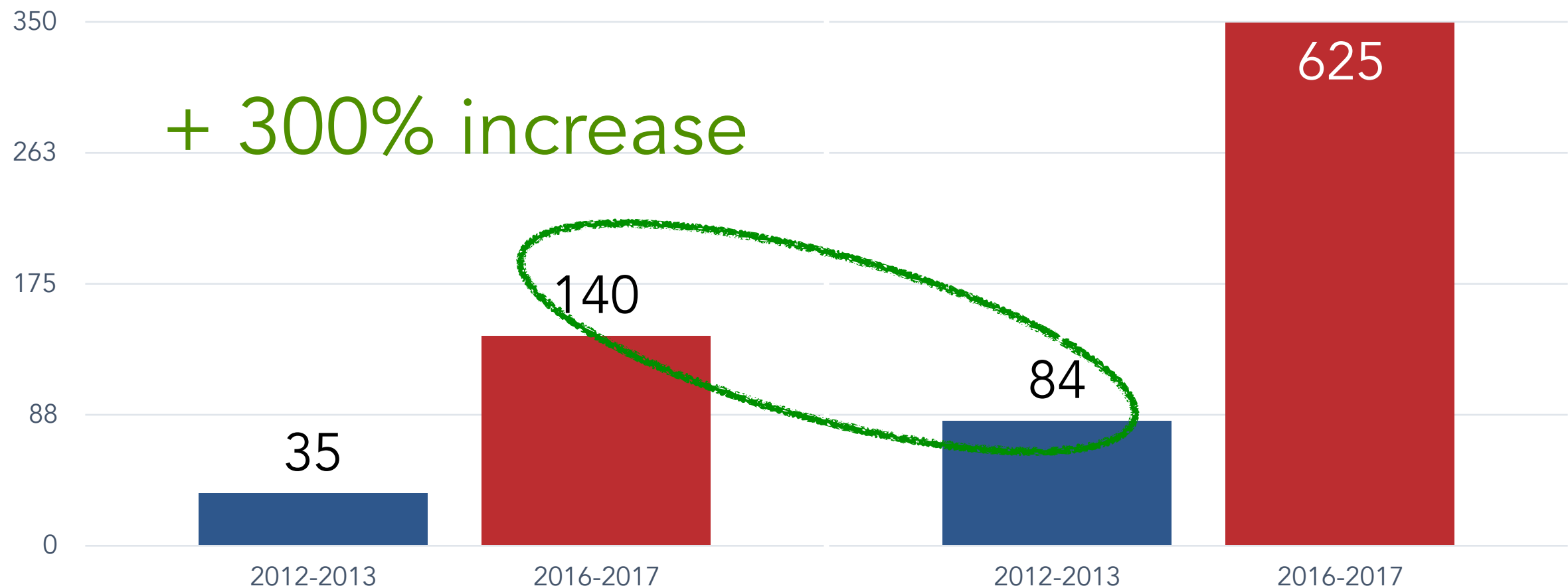
+ 653% increase



# PASSAIC HIGH SCHOOL ADVANCED PLACEMENT PARTICIPATION

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+ 644% increase



Total Scores of 3, 4, or 5

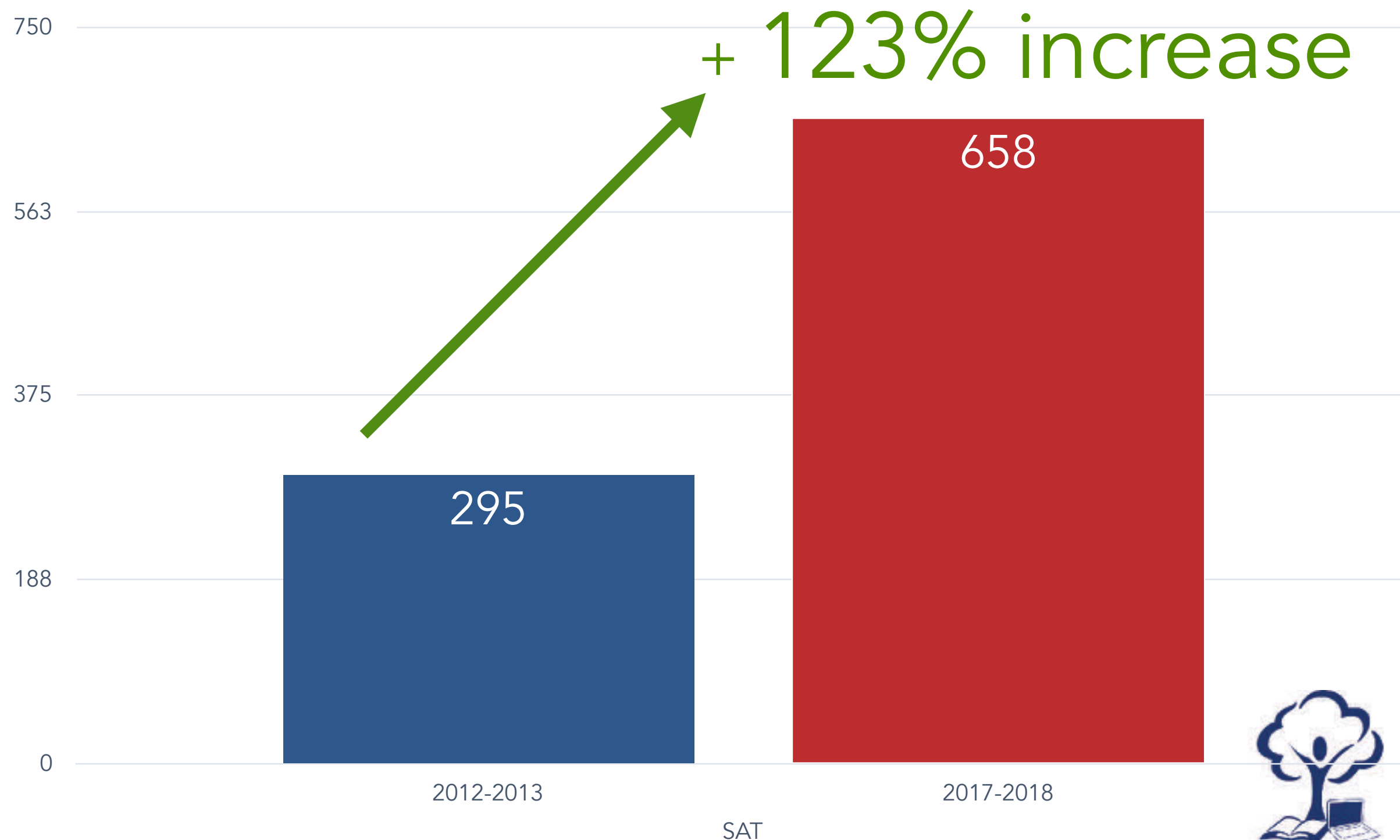
Students Tested





# PASSAIC HIGH SCHOOL SAT PARTICIPATION

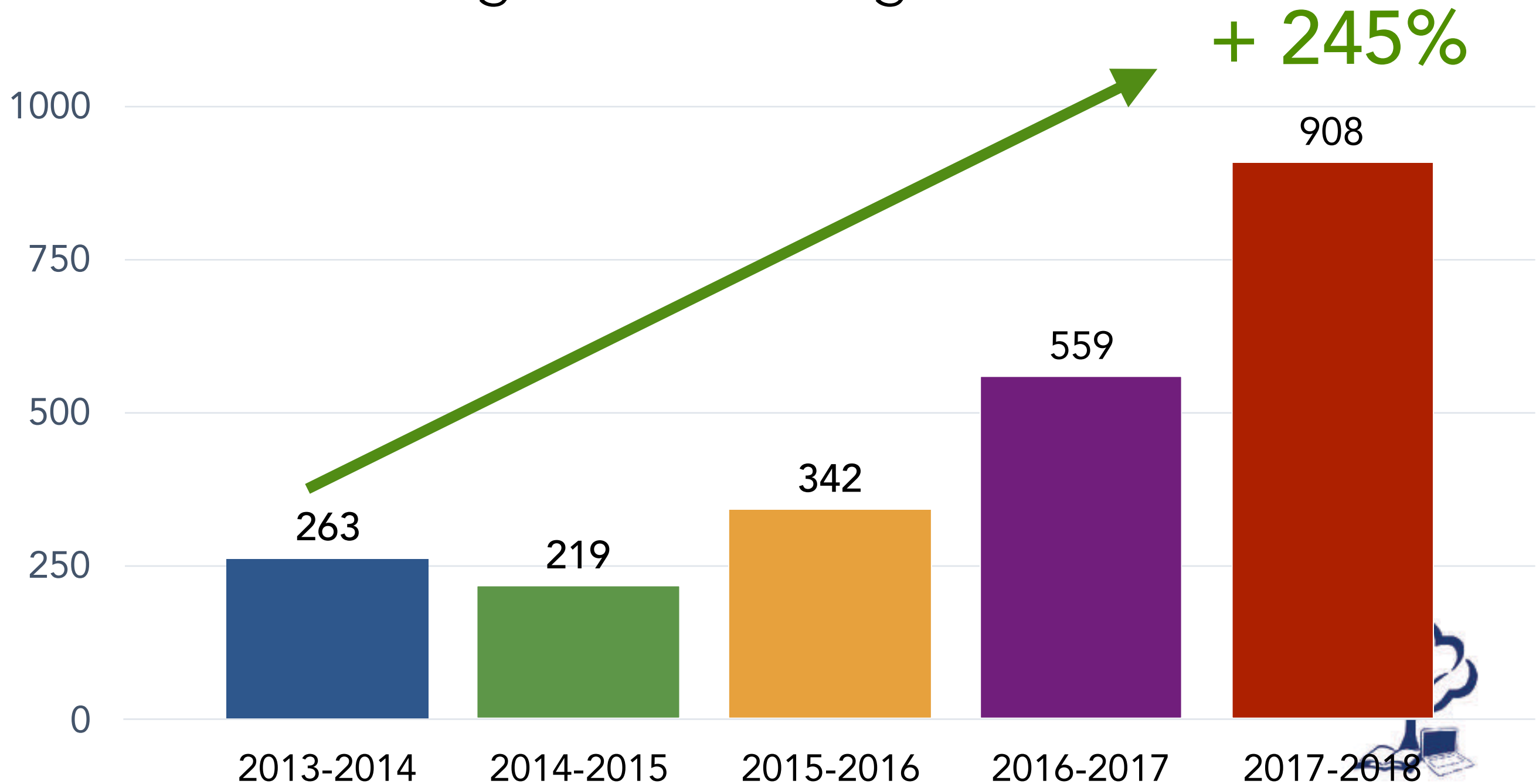
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# DUAL ENROLLMENT

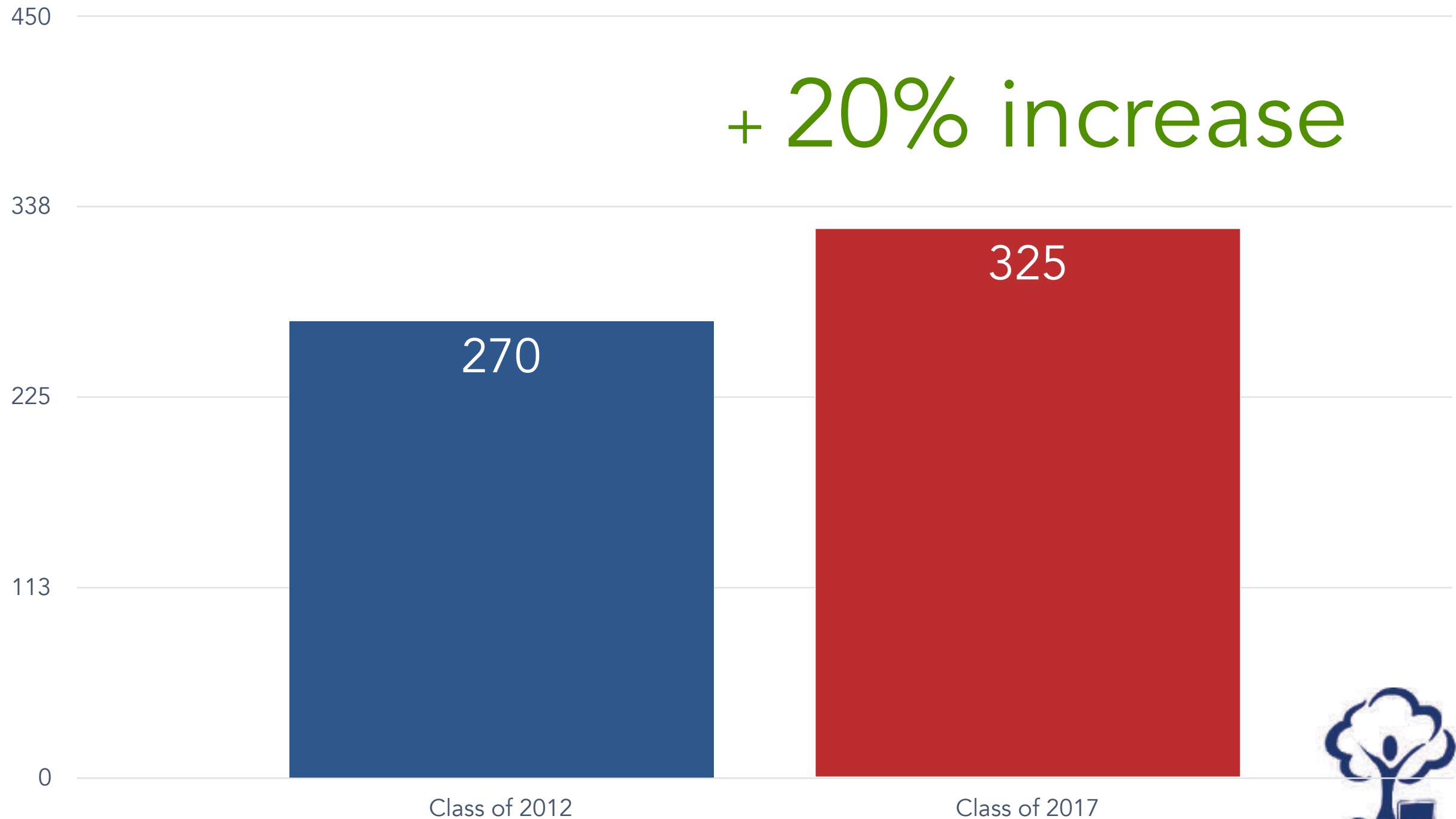
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Total Enrollment of Students in Courses  
Eligible for College Credit



# PASSAIC HIGH SCHOOL STUDENTS ENROLLED IN COLLEGE

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# INVESTING IN TECHNOLOGY

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# TECHNOLOGY 2013-2018

Total Investment:  
\$24 Million

- Wireless Infrastructure
- Upgrade Connection/ Fiber WAN
- Chromebooks





# INVESTMENTS IN INFRASTRUCTURE

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# FACILITIES 2013-2018

Total Investment:  
\$113 Million

- HVAC
- Lighting
- Playgrounds
- Bathrooms
- Floors
- PHS Locker Room
- LMS Auditorium
- Maintenance



# PREPARING FOR HIGH SCHOOL EXPANSION

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Total Investment:  
\$4.1 Million



Passaic Board of Education  
is moving to the  
663 Main Avenue building!



# CHAMPIONS

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# BUILDING WINNING TEAMS

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# MIDDLE SCHOOL BASKETBALL

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2018 Boys Middle School Basketball Team

Undefeated Season 13-0





# PHS BOYS SOCCER

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1<sup>st</sup> Team All-County:  
Angel Ortiz  
& Miguel Sencion



Coach Pollaro Awarded  
2017 Passaic County Boys  
Soccer Coach of the Year





# PHS CHEERLEADING

2nd Place at  
Nationals

2016 & 2017

Big North

Conference Champions



In 2017-2018

Won 13 Championships Competitions!



# PHS BOYS CROSS COUNTRY



2016 & 2017 Passaic  
County Cross Country  
Champions

2017 Big North  
Conference Liberty  
Division Champions

Coach Falcon Awarded  
2017 Passaic County Cross Country  
Coach of the Year!





# PHS GIRLS CROSS COUNTRY

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PHS Student Manuela Carballo  
1st Team All-County Honors





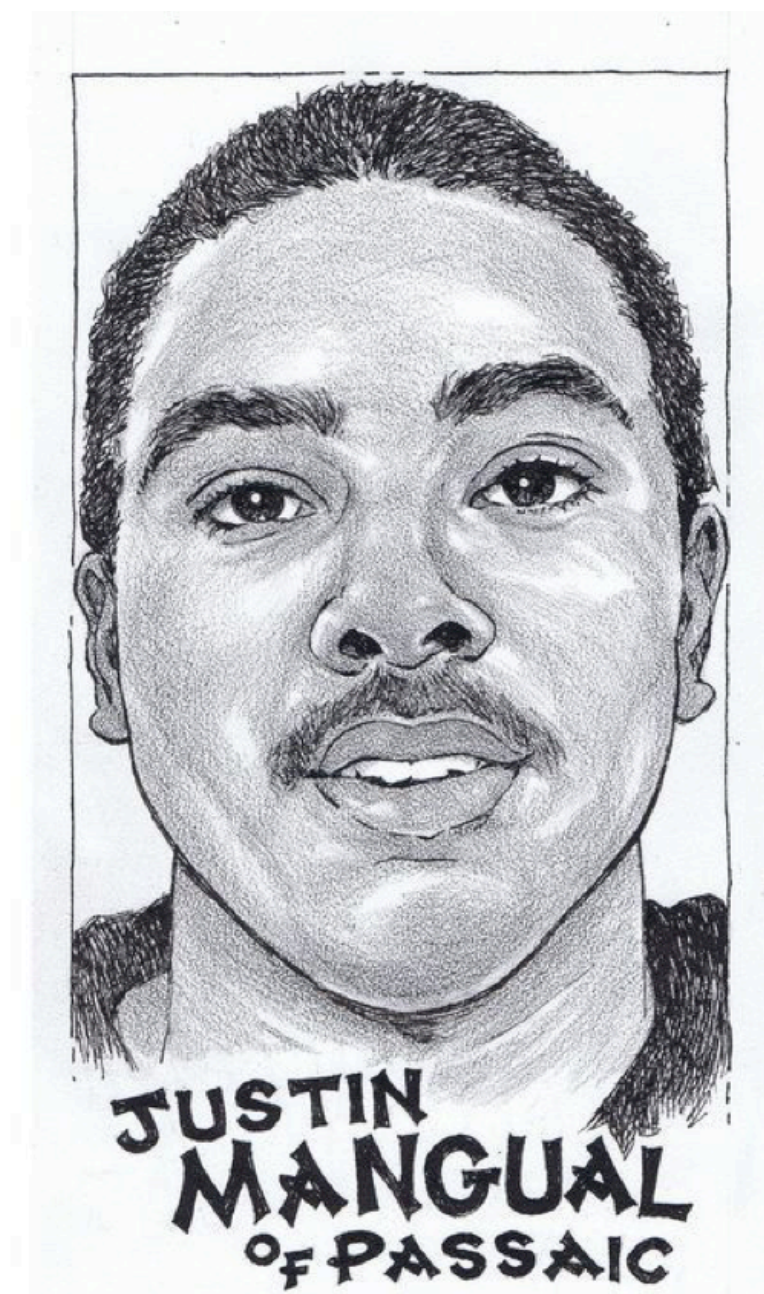
# NORTH JERSEY ATHLETES OF THE WEEK

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Track: Luis Peralta

March 7, 2018



Football: Justin Mangual

November 29, 2017





# NJROTC CYBERPATRIOTS

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Only Navy Teams  
in NJ to Advance to Semifinals!



# PHS MARCHING BAND



3rd Place Group 5  
State Championship

2nd Place  
National  
Championship

5 times awarded:  
1st Place Group 5 Open

Named Best Overall Band at  
4 State-level Competitions!





# THANK YOU

