



PASSAIC
PUBLIC SCHOOLS

2019-2020

BUDGET PRESENTATION

Becoming the Best!



PASSAIC
PUBLIC SCHOOLS

The Passaic Board of Education

Peter T. Rosario – Board President

Arthur G. Soto – Vice President

Maryann Capursi

Horacio Ray Carrera

Craig Miller

L. Daniel Rodriguez

Judith Sanchez

Christina Schratz

Ronald Van Rensalier

Superintendent of Schools – Pablo Muñoz

Becoming the Best!

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

Curriculum

Assessment

Interventions

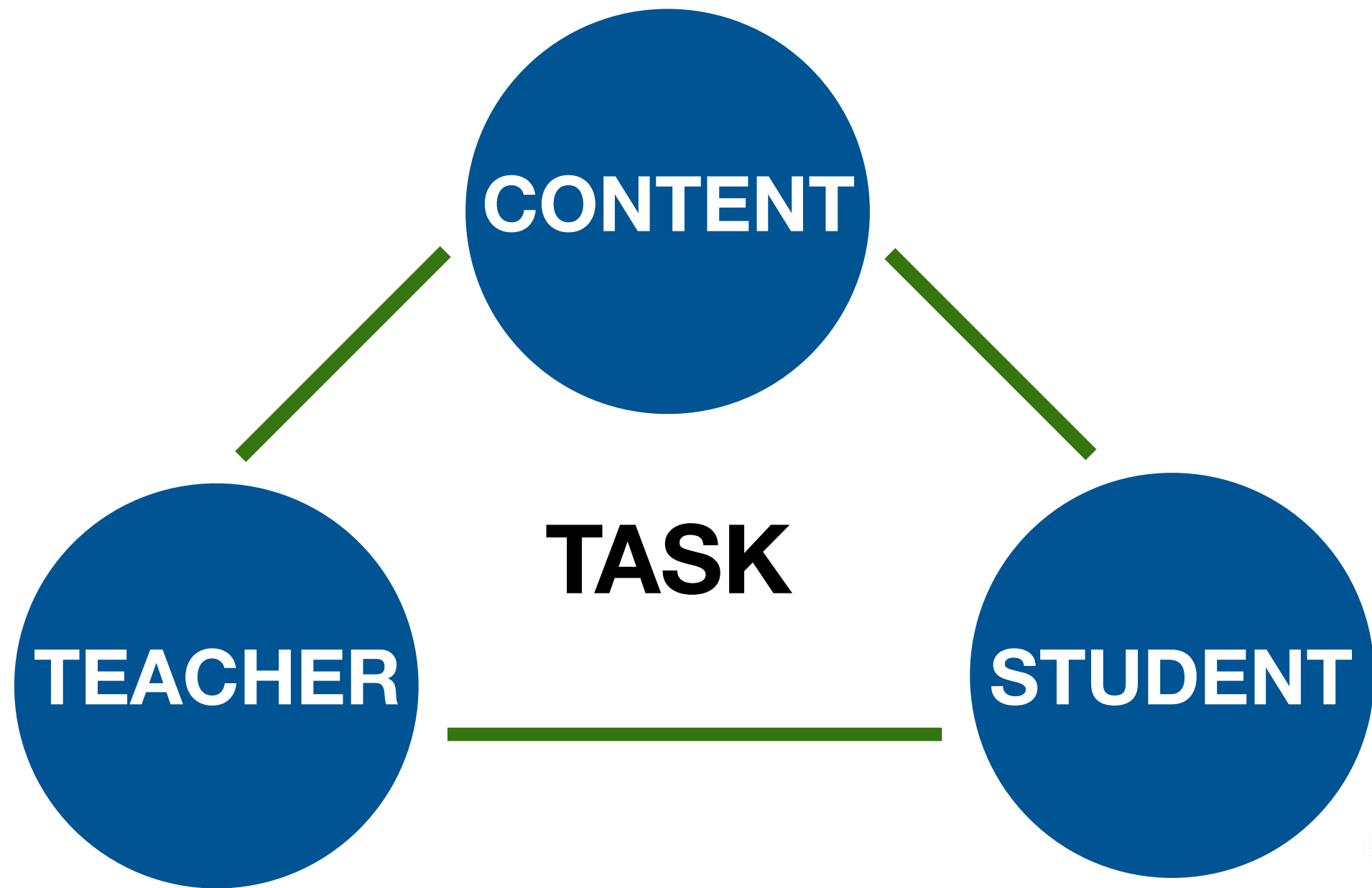
Professional Development

Human Resources

Student Information Systems



OUR CORE BUSINESS: THE INSTRUCTIONAL CORE



FISCAL YEAR 2019-2020 BUDGET PRESENTATION

Revenues

Expenditures

Programs & Services

Accomplishments



REVENUES

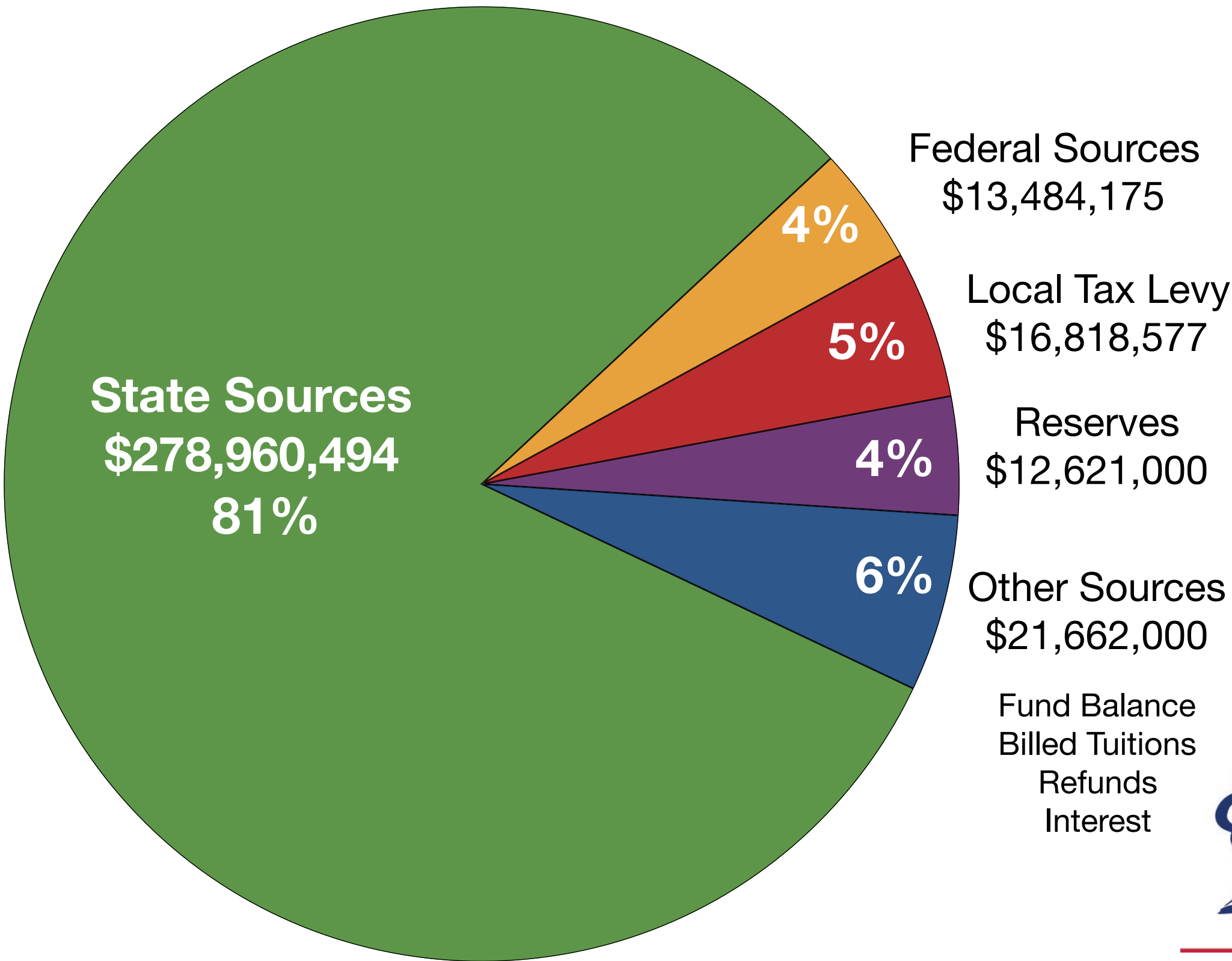


REVENUES

	FY 2018-19	FY 2019-20	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE SOURCES	\$274,027,083	\$278,960,494	\$4,933,411	1.80%
FEDERAL SOURCES	\$13,459,858	\$13,484,175	\$24,317	0.18%
OTHER SOURCES	\$21,027,000	\$21,662,000	\$635,000	3.02%
RESERVES	\$11,050,543	\$12,621,000	\$1,570,457	14.21%
TOTAL	\$336,383,061	\$343,546,246	\$7,163,185	2.13%

DISTRICT REVENUES BY PERCENTAGE

FY 2019-2020



GENERAL TAX LEVY- REMAINS FLAT

FISCAL YEAR	AMOUNT	+/- \$	+/- %
2010-11	\$16,818,577	\$0	0%
2011-12	\$16,818,577	\$0	0%
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%
2018-19	\$16,818,577	\$0	0%
2019-2020	\$16,818,577	\$0	0%

6 YEARS NO DEBT SERVICE

**TOTAL
DEBT
SERVICE
SINCE
2014-2015**

\$0

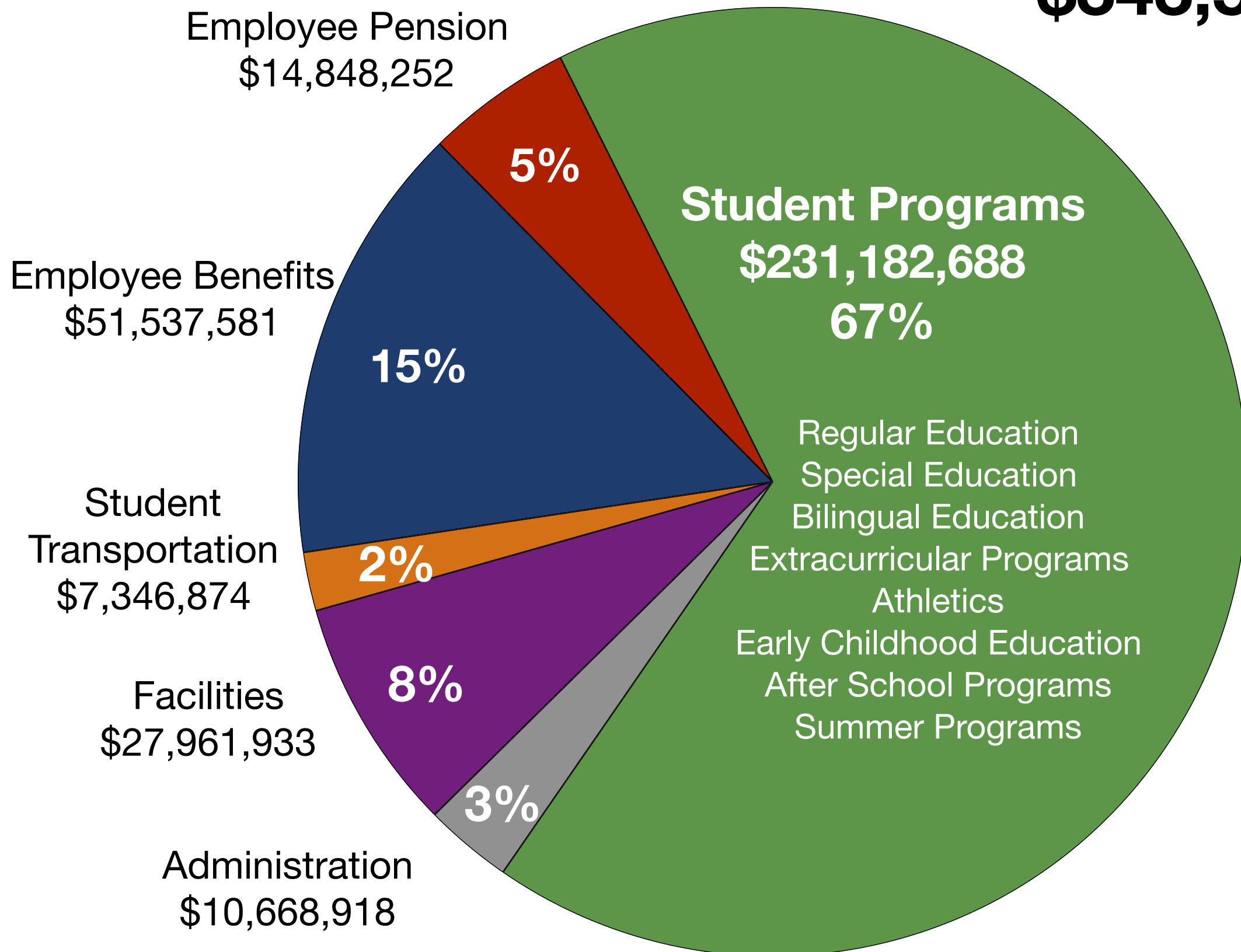


EXPENDITURES



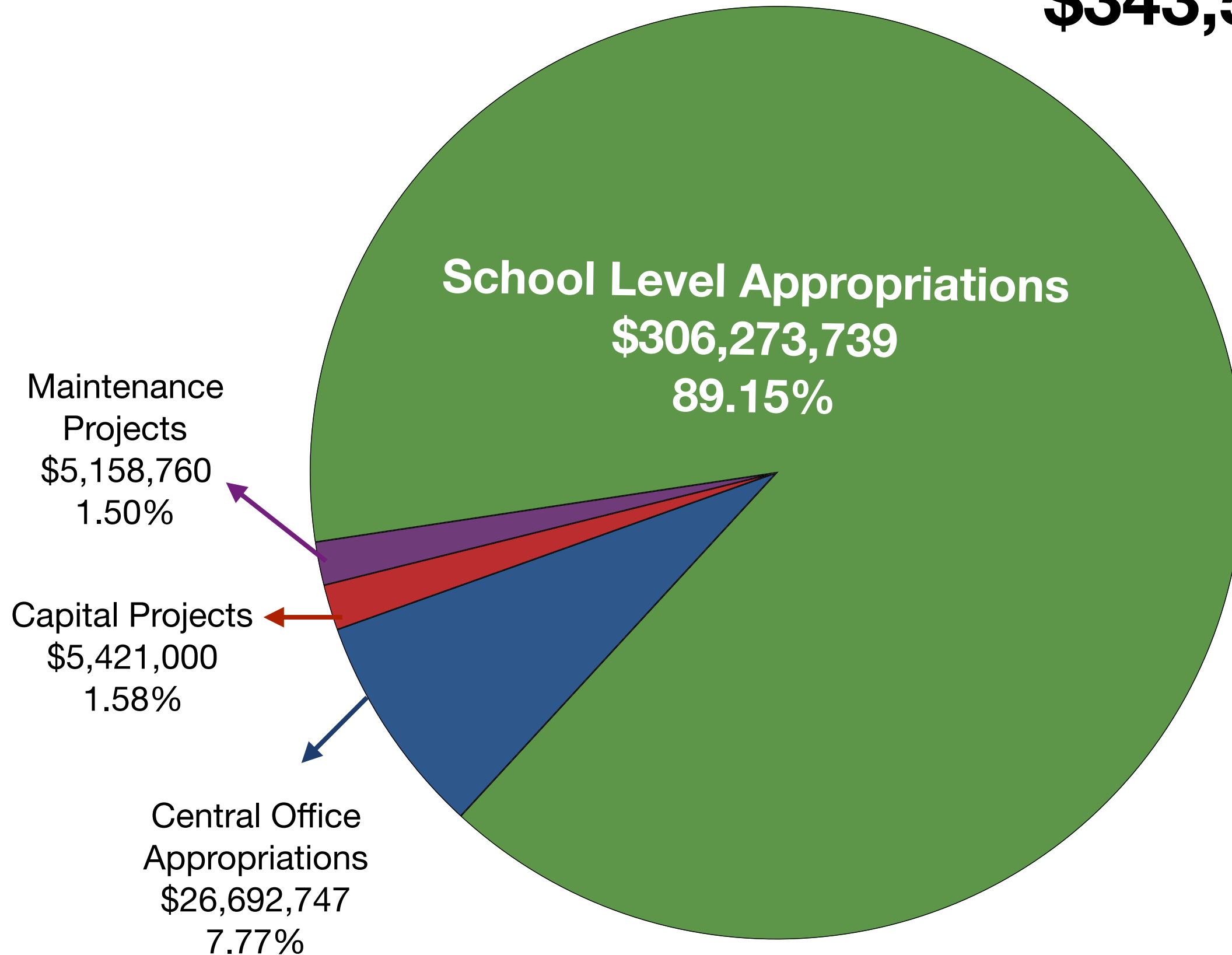
2019-2020 BUDGET

Our Total Budget
\$343,546,246



2019-2020 BUDGET

**Our Total Budget
\$343,546,246**



ADMINISTRATIVE COSTS PER PUPIL

Passaic \$1,820 New Jersey* \$2,302

Passaic Invests in Children!



*Northern Regional Limit

2017-2018 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

Honorable President and Members
of the Board of Education
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, 2018 and the related notes to the financial statements, which collectively comprise the Passaic Public Schools' 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 from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial

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
MARK SACO, CPA
SHIRYL M. LEIDIG, CPA, PSA
ROBERT LERCH, CPA
CHRIS SOHN, CPA

“The best
opinion a
district can
have... Overall
very healthy
financial
condition.”

BOE Mtg 2/25/19



DISTRICT REALIGNMENT



SONIA SOTOMAYOR SCHOOL NO. 21

Investing \$8,394,712 in our new school!

- Neighborhood Zone
- Grades K-8
- 628 Elementary Students
- 37 New Classrooms



EXPANDING PASSAIC PATHWAYS

- Continue to support and develop the Pathways for students to learn and succeed!
- Includes investments in:
 - Curriculum Development
 - Professional Development
 - Advisory Boards
 - University Partnerships
 - Hiring Qualified Staff





PASSAIC

Academy for Science & Engineering

900 students in grades 6-12 will have the opportunity to participate in advanced Science, Technology, Engineering, and Math (STEM) courses.

Pathways Offered:

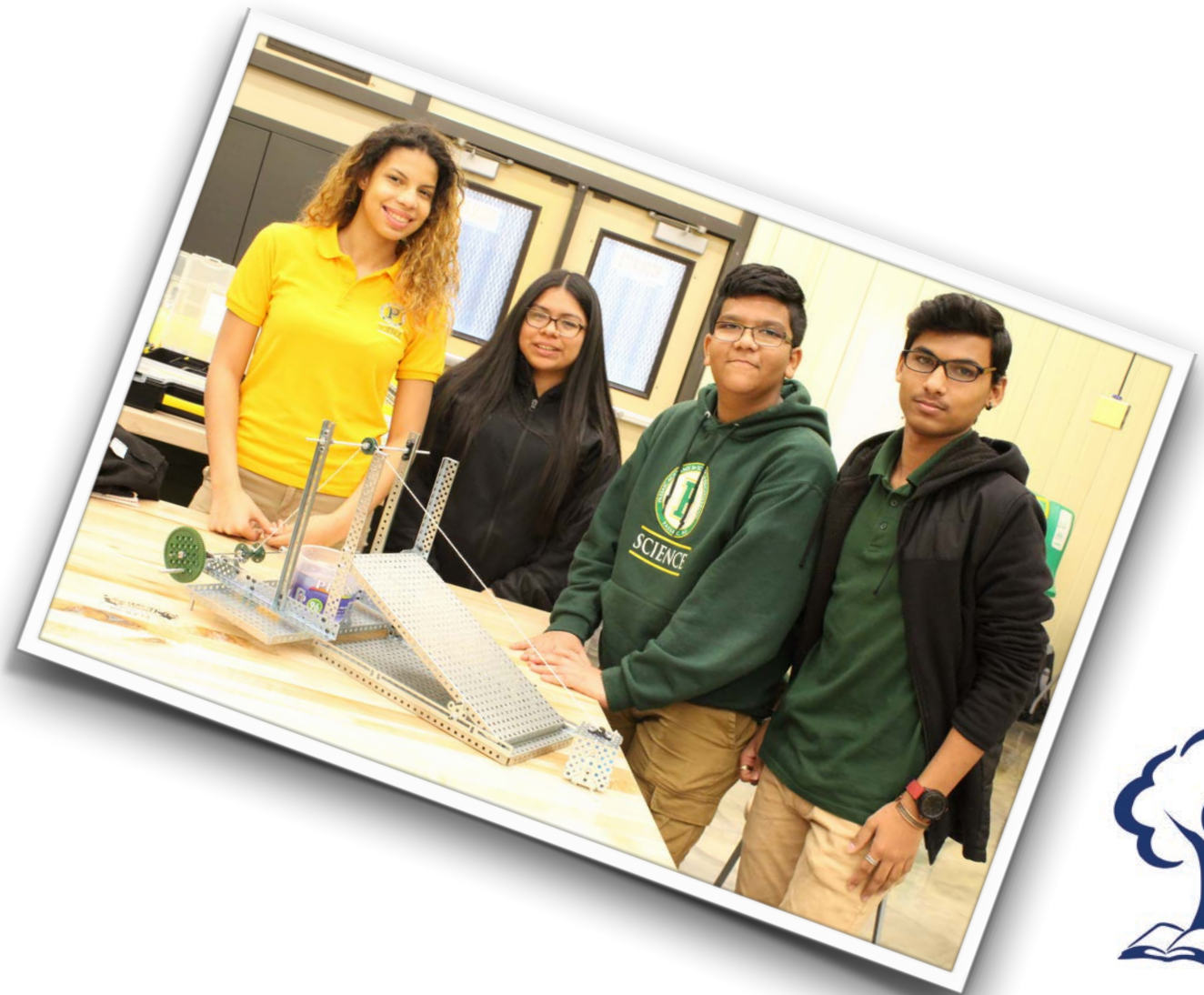
Aerospace Engineering

Biomedical Science

Computer Science

Data Analytics

Lab Sciences/Biotechnology





PASSAIC

Preparatory Academy

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

Pathways Offered:

Digital Art Animation

Journalism Legal Studies

Music Technology Production

Piano Arts Studio Arts

Theatre Arts





Passaic High School provides students in grades 9-12 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.

Pathways Offered:

Auto Tech

Building Trades

Computer Science

Criminal Justice

Education

Graphic Design

NAF Finance

NJROTC

Radio/TV Production

Sports Medicine



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 \$4.5 Million in instructional materials
 - Over \$100,000 in updated science curricula and classroom labs
 - Continued expansion of PLTW STEM courses



K-8 EXTENDED LEARNING OPPORTUNITIES

- Before School Study Hall K-8
- After School Academic Support
- Saturday Enrichment & Academic Support
- Summer Enrichment & Academic Support
- Summer Music & Band Programming
- Extracurricular Clubs



SUPPORTING STUDENT SOCIAL & EMOTIONAL GROWTH



- Social Workers
- Guidance Counselors
- HERO Program
- Partnership with the Mental Health Clinic of Passaic



KEEPING OUR SCHOOLS SAFE

- \$3.2 Million investment in School Resource Officers (SROs)
- \$5 Million investment in Security Aides to directly support our schools and students
- Expand security camera system
- Improve radio communication
- Improve intercom systems



K-8 ATHLETICS

- Elementary Basketball League
- Middle School Sports
 - Basketball
 - Soccer
 - Wrestling
 - Track & Field
 - 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
- Golf



- **Summer Clinics 7-12**

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

- Strength & Conditioning

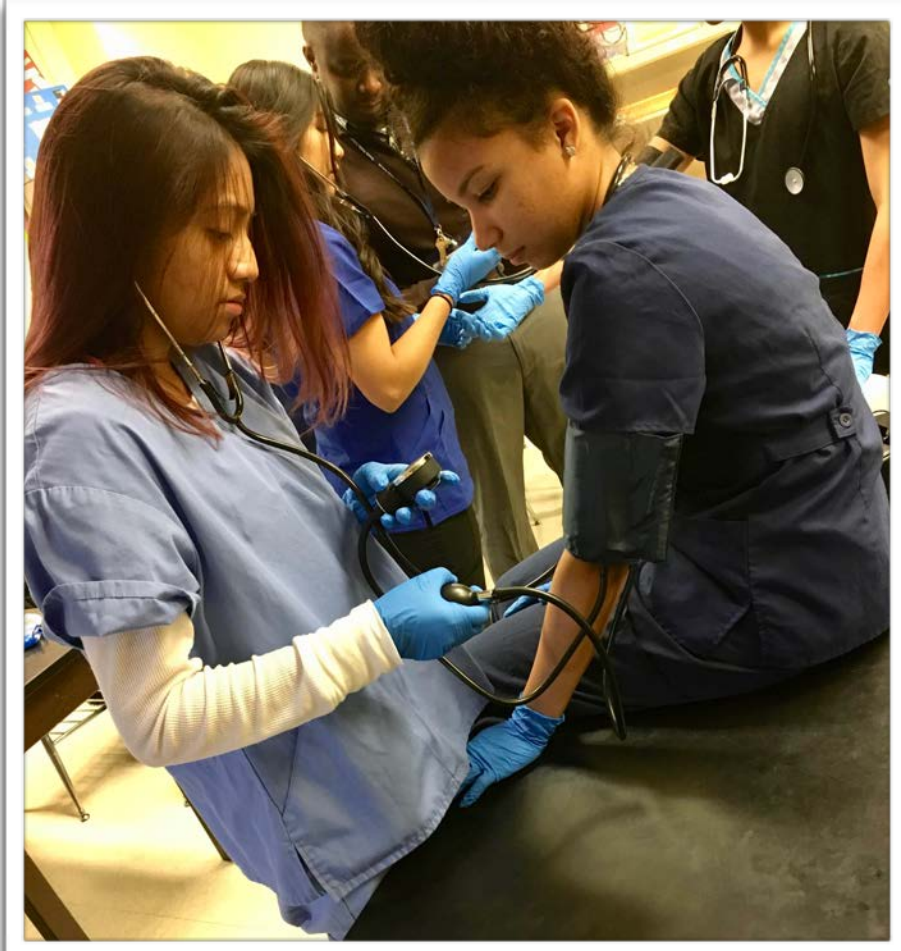


BUILDING COMPETITIVE HIGH SCHOOL TEAMS

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



HIGH SCHOOL PROGRAMS



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



EARLY COLLEGE INITIATIVE

- Investing \$801,000 in Advanced Placement and Early College programming
 - ▶ \$325,000 to support partnership with Colleges and Universities to increase access to dual enrollment college credit courses
- Administering the PSAT and SAT to all high school students.



EARLY COLLEGE INITIATIVE

- Currently Dual Enrollment classes have **1,510** students enrolled in one or more of the courses:

- | | | |
|---------------------------------------|--------------------------------------|------------------------------------|
| ▶ AP English Language & Composition | ▶ AP 2-D Studio Design | ▶ Principles of Biomedical Science |
| ▶ AP English Literature & Composition | ▶ Algebra 2 Honors | ▶ Principles of Engineering |
| ▶ AP Environmental Science | ▶ Pre-Calculus Honors | ▶ Holocaust and Genocide Studies |
| ▶ AP US History | ▶ Human Anatomy | ▶ World Literature |
| ▶ AP Chemistry | ▶ Radio-TV Production | ▶ Financial Algebra |
| ▶ AP Biology | ▶ Sociology | ▶ Unmanned Aerial Systems (UAS) |
| ▶ AP Spanish Language & Culture | ▶ Criminal Justice | |
| ▶ AP Spanish Literature & Culture | ▶ Juvenile Delinquency | |
| ▶ AP Music Theory | ▶ Creative Writing | |
| | ▶ English IV | |
| | ▶ Aerospace Engineering | |
| | ▶ Introduction to Engineering Design | |
| | ▶ Medical Interventions | |



COLLEGE & CAREER PROGRAMMING

- Increasing investment in AVID training and support to prepare students for post-graduation success
- New High School Career Pathways to prepare students for college and high paying jobs include Digital Art Animation and Music Technology Production at Passaic Preparatory Academy
- Supporting more students so they will be able to graduate high school with a college transcript by increasing the number of Dual Enrollment courses and partnerships



COLLEGE & CAREER PROGRAMMING



PROJECT LEAD THE WAY

PLTW



MONTCLAIR STATE
UNIVERSITY

WILLIAM
PATERSON
UNIVERSITY

Expanding Partnerships with Colleges and Universities



RAMAPO
COLLEGE
OF NEW JERSEY



CAREER & TECHNICAL EDUCATION PROGRAMS

In 2013-2014, PHS had **2 CTE**
Programs recognized by the NJDOE.

As of March 15, 2019 PHS, Prep, and Science have
9 CTE programs recognized by the NJDOE!

1. Biotechnology
2. Biomedical Sciences
3. Computer and Information Systems Security/Information Assurance
4. Computer Programmer
5. Drama & Dramatics, Theatre Arts
6. Engineering Technology
7. Finance
8. Graphic Design
9. Radio & Television



CAREER CERTIFICATIONS



- Aerospace Engineering: Part 107 Remote Pilot Certification
- Automotive Technology: Automotive Service Excellence (ASE)
- Criminal Justice: Emergency Radio Dispatch/911
- Graphic Design: Adobe Certified Associate in Graphic Design & Illustration
- Radio/TV: Final Cut Pro, Basic Video Production, NewTek Tricaster
- Lab Science/Biotechnology: Phlebotomy, EMT, CPR, First Aid Certification
- National Academy of Sports Medicine (NASM) Personal Trainer Certification



PATHWAYS TO ASSOCIATES DEGREE



- Partnership with Bergen Community College to support a fully aligned program for students to earn a high school diploma AND an Associates of Science diploma.
- Passaic Academy of Science & Engineering students in the Class of 2021 are in the process of being identified as eligible to be in the first cohort.



DEVELOPING TEACHERS & LEADERS

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



INVESTING IN INFRASTRUCTURE

- **Capital Projects: \$5.42 Million**
- **Maintenance Projects: \$1.22 Million**
- **Technology Projects: \$750,000**



CAPITAL PROJECTS

- Removal of TCUs
- HVAC in Large Group Spaces at Schools 8, 9, 10, and 11
- Roof Replacement at Science
- Parking Lot Rehabilitation at Prep & Science
- Auditorium Renovation at 10
- Districtwide Security System Replacement



- Boverini Stadium Track Replacement



MAINTENANCE PROJECTS

- Univent Replacement at 6, Science, Prep
- Replace Gym Lighting at School 3
- Gregory Ave. Sidewalk Expansion
- School 10 Auditorium Sound System
- Window and Door Replacement at School 1
- Door Replacement at School 10
- PHS Exterior Door Replacement



TECHNOLOGY PROJECTS

Infrastructure Improvements

- Single Sign-On Program (SSO)
- Upgrade to PowerSchool Enrollment Program
- Upgrade PHS Sound System
- Upgrade of Firewalls and Switches at the Secondary Datacenter to increase security
- New surveillance systems and PA systems

Classroom Technology Refresh

- Replacement of Classroom Technology
- Chromebook Replacement

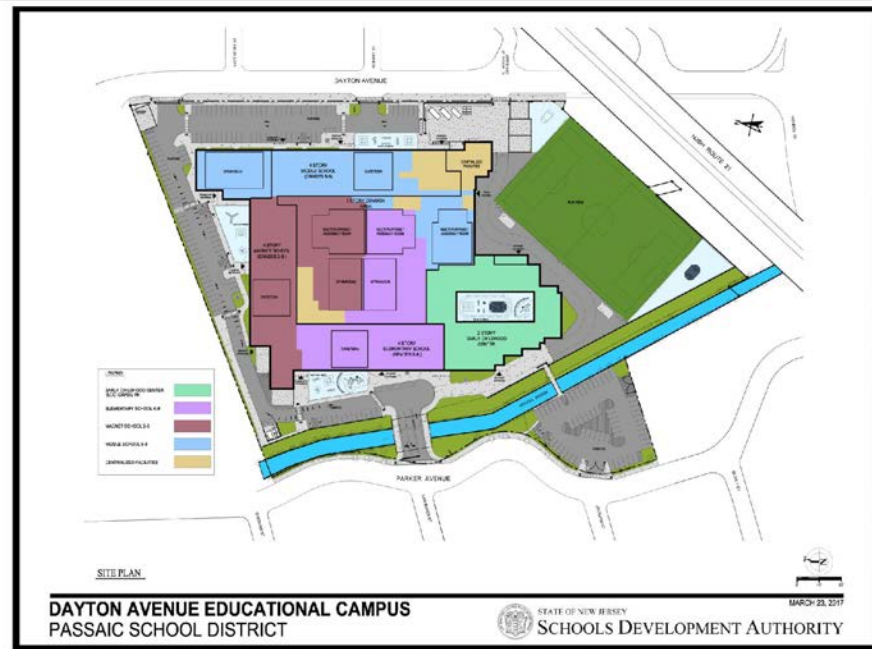




INVESTING IN PASSAIC'S FUTURE



DAYTON AVENUE EDUCATIONAL COMPLEX



DAYTON AVENUE EDUCATIONAL CAMPUS



TERMINAL
CONSTRUCTION CORPORATION

RSC
architects



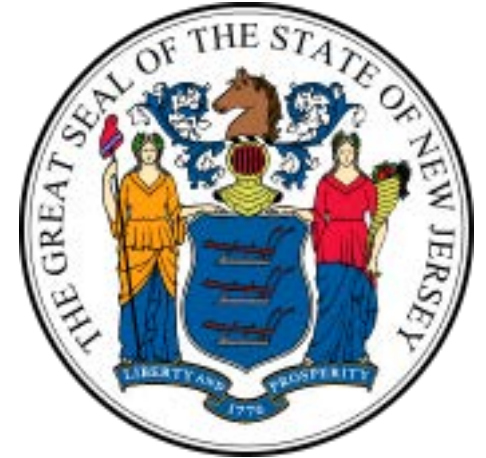
PASSAIC PUBLIC SCHOOLS



STATE OF NEW JERSEY
SCHOOLS DEVELOPMENT AUTHORITY

DAYTON AVENUE EDUCATIONAL COMPLEX

- Anticipated Opening Fall 2022
- 135 Classrooms
- 2,739 PK-8 Students
 - Ellen Ochoa Gifted and Talented Academy No. 22
 - Muhammad Ali School No. 23
 - Abraham Lincoln School No. 24
 - Mahatma Gandhi School No. 25



ACCOMPLISHMENTS 2013-2019





TEACHING & LEARNING

Find the weight of each block

cylinder = _____ po

sphere = _____

prism = _____

cube = _____



RIGOROUS CURRICULUM

- 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
- Passaic Academy for Science & Engineering
- Passaic Preparatory Academy



DEVELOPING TEACHERS & LEADERS

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



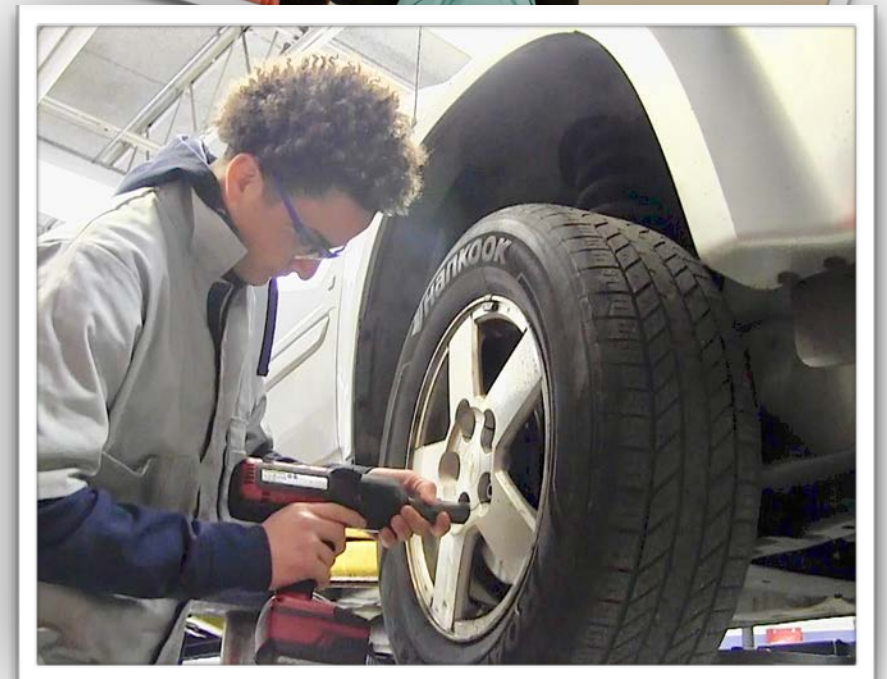
EXTENDING LEARNING

- 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)
- 22 High School Pathways
- 23 Advanced Placement Course Options
- 31 Courses Eligible for Dual Enrollment College Credits
- 10 Courses Eligible for both AP & DE
- PSAT & SAT & AccuPlacer



GRANTS — \$4.9 MILLION

- 21st Century Community Learning Centers
- STOP School Violence Prevention and Mental Health Training Grant
- NJDOE College and Career Readiness Partnership
- NJDOE Building Capacity for Career Pathways
- Verizon/Project Lead the Way
- 2 CTE Grant Partnerships with PCTI (Aeronautics & Computer Science)
- Arts, Field Trips, School Safety Programs



ACADEMIC ACHIEVEMENT



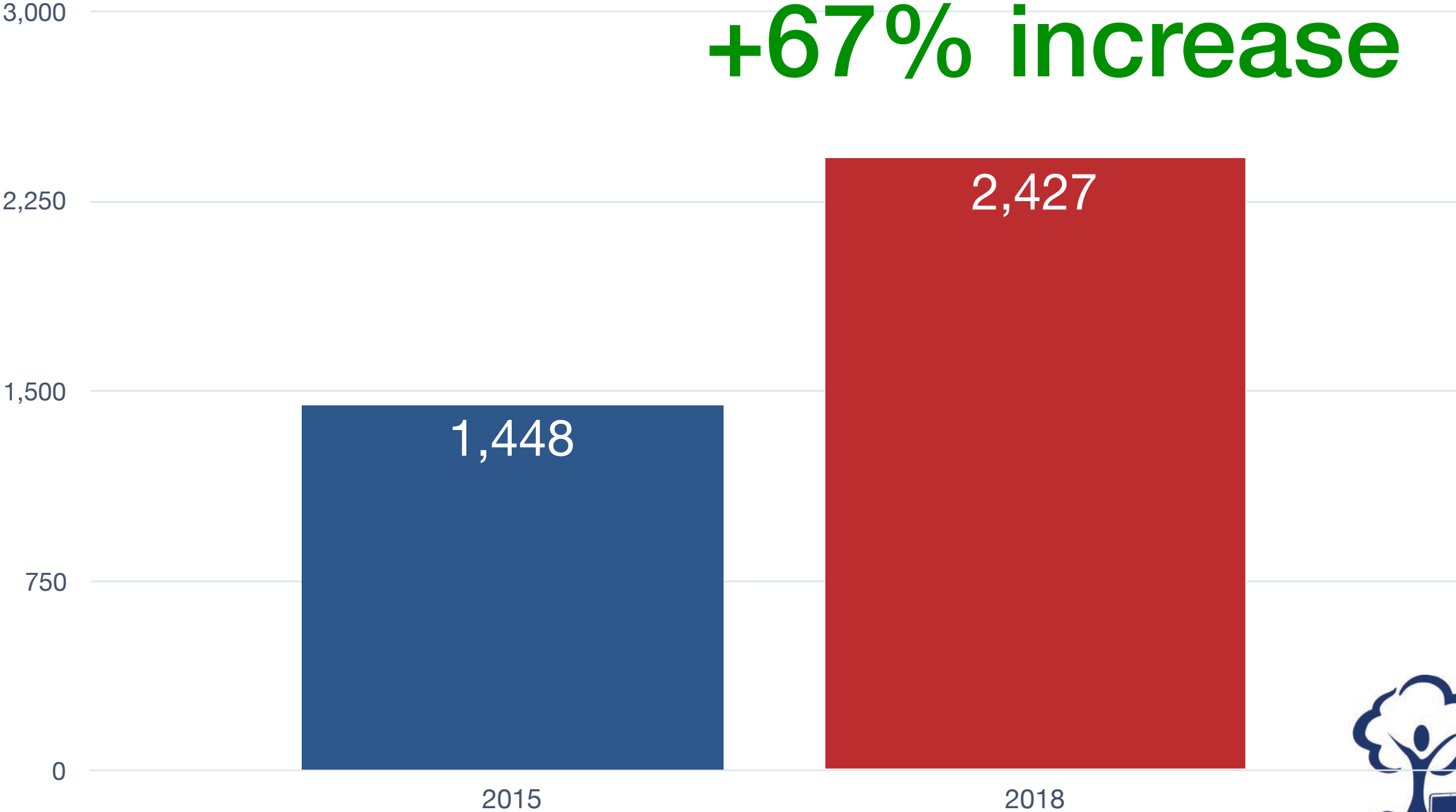
PARCC ELA FINDINGS: 2018

- Overall student achievement in ELA increased, and the district exceeded the DFG A averages in Grades 3, 4, 5, 6, 7, and 8.
- Special Education student achievement increased in Grades 3, 7, 8, 10, and 11.
- English Language Learners achievement increased in Grades 3, 4, 7, 10, and 11.



ELA GRADES 3-11

STUDENTS MEETING/EXCEEDING



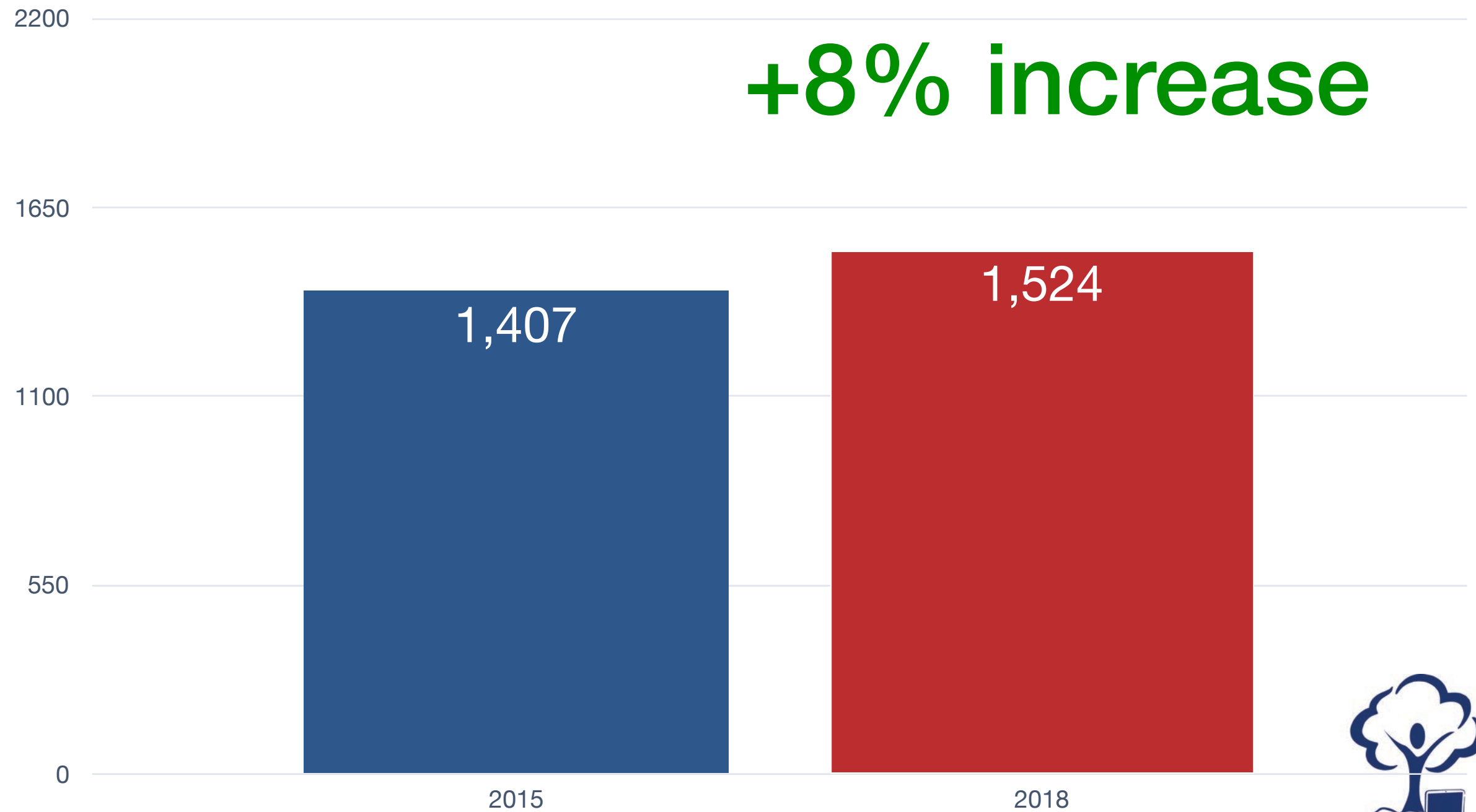
PARCC MATH FINDINGS: 2018

- Student achievement in Mathematics exceeded the DFG A average in grades 3, 4, and Geometry.
- Special Education student achievement in Mathematics increased in Grades 3, 7, and Geometry.
- English Language Learners achievement increased in Grades 3, 4, 7, and Geometry.



MATH GRADES 3-11

STUDENTS MEETING/EXCEEDING



HIGH SCHOOL GRADUATION



PASSAIC HIGH SCHOOL GRADUATION RATES

Calculation of Rates

The NJDOE calculates the rates using the NJSMART student data system.

Attending Rate

This rate is for students who are identified as enrolled in and attending Passaic High School.

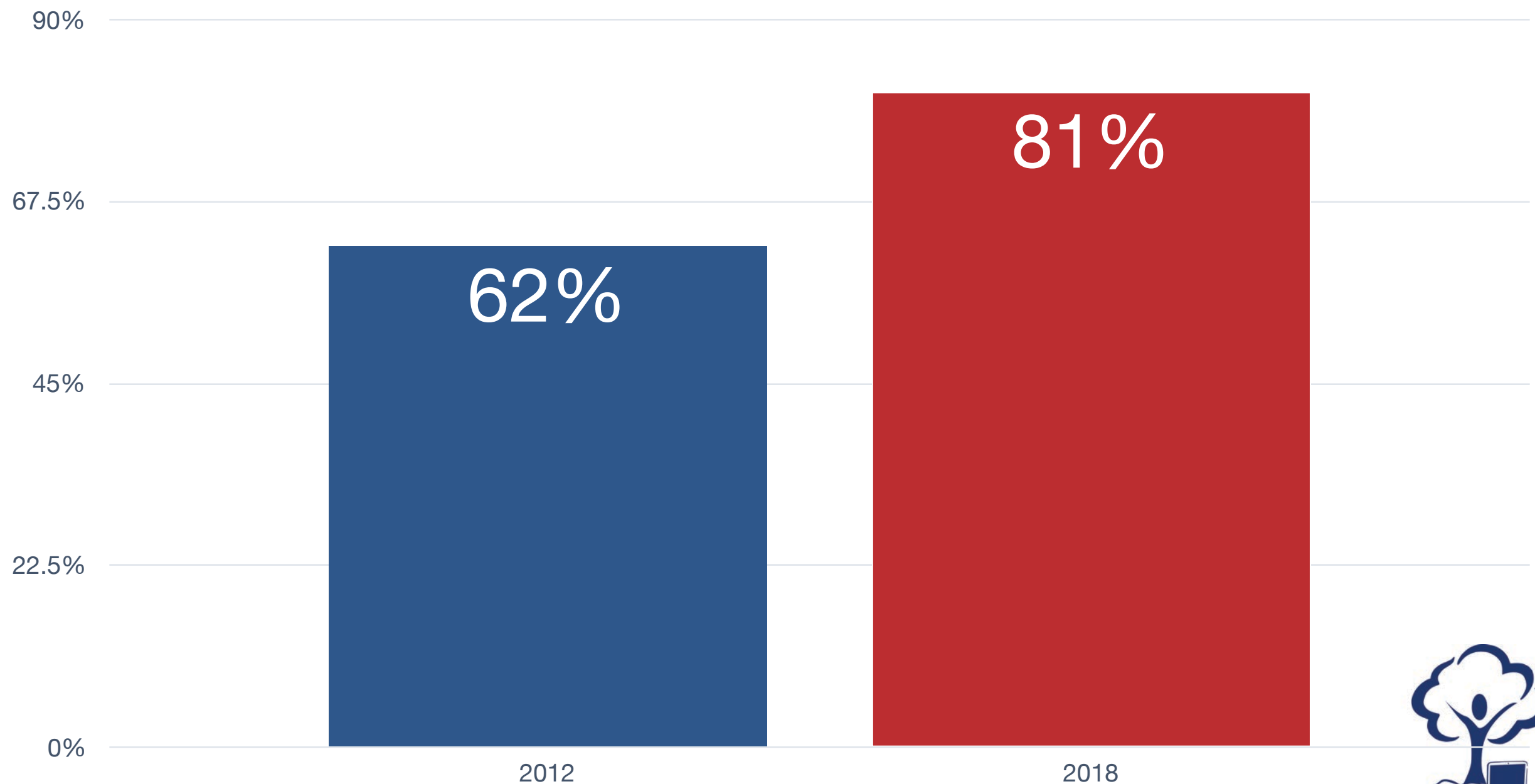
Accountable Rate

This rate includes students currently attending Passaic High School, as well as students attending Out of District schools, including state facilities and private schools. This is the rate published in the School and District Performance Reports.



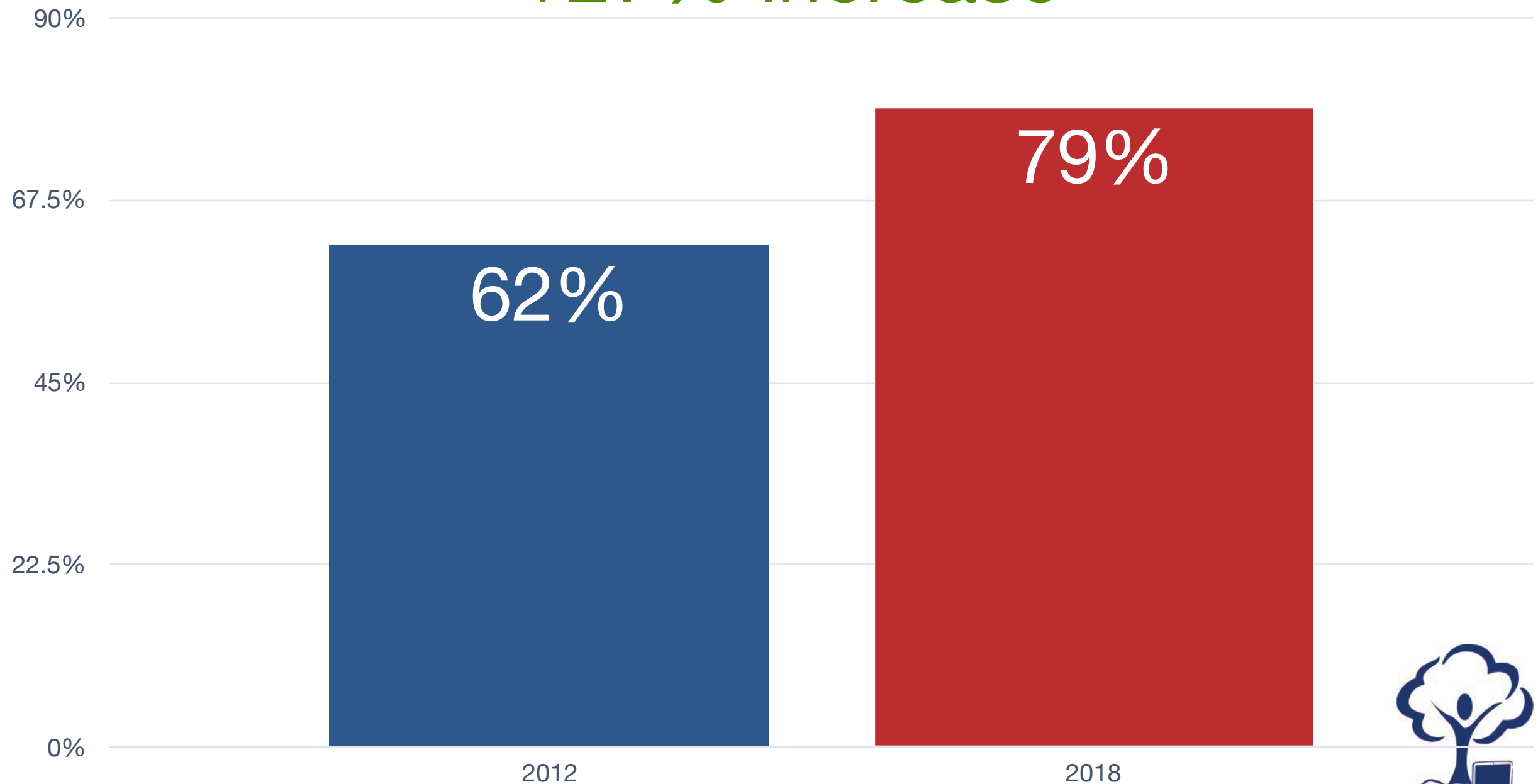
PASSAIC HIGH SCHOOL 4-YEAR ATTENDING GRADUATION RATE

+ 31% increase



PASSAIC HIGH SCHOOL 4-YEAR ACCOUNTABLE GRADUATION RATE

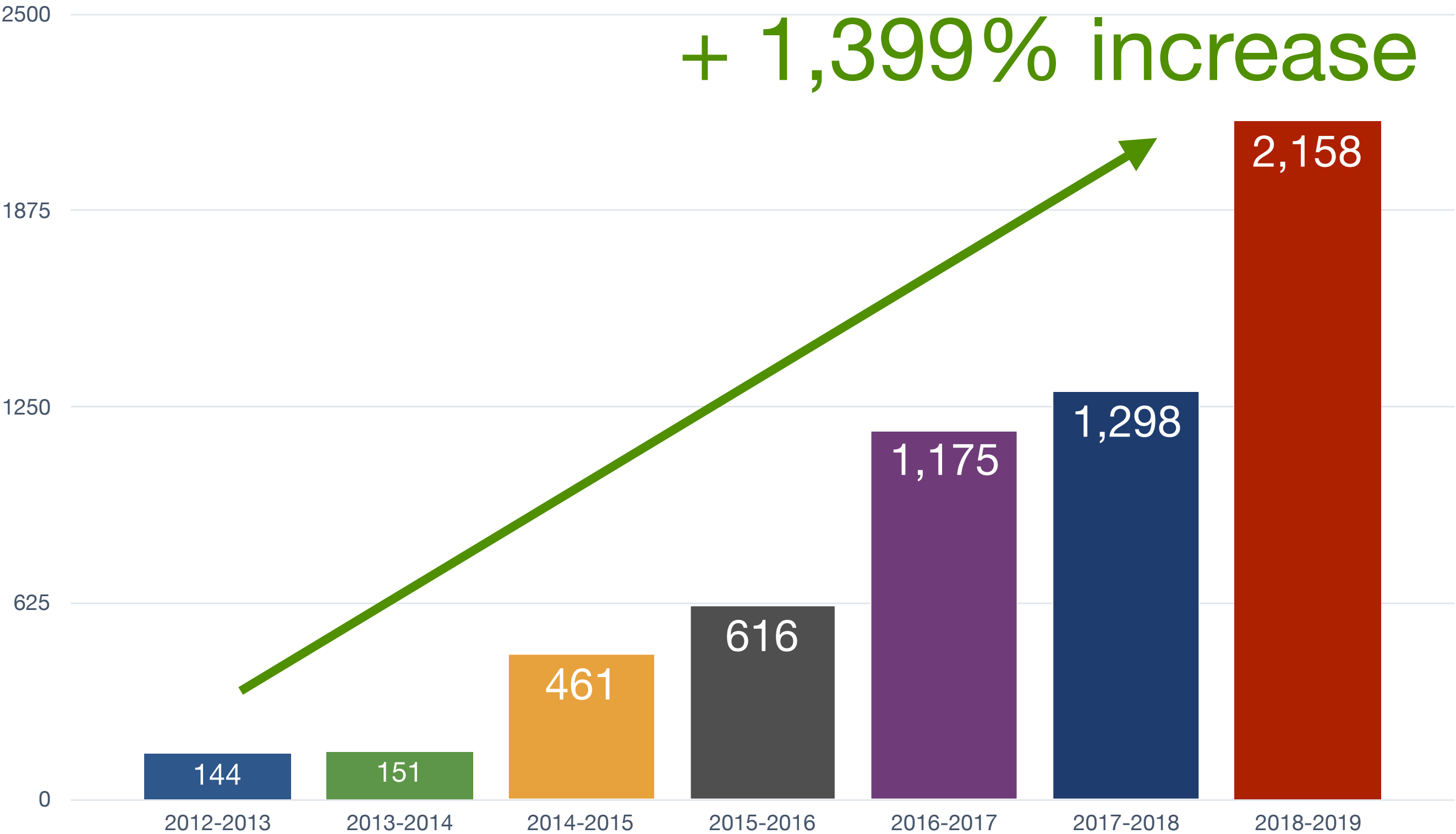
+27% increase



PREPARING OUR STUDENTS FOR COLLEGE SUCCESS

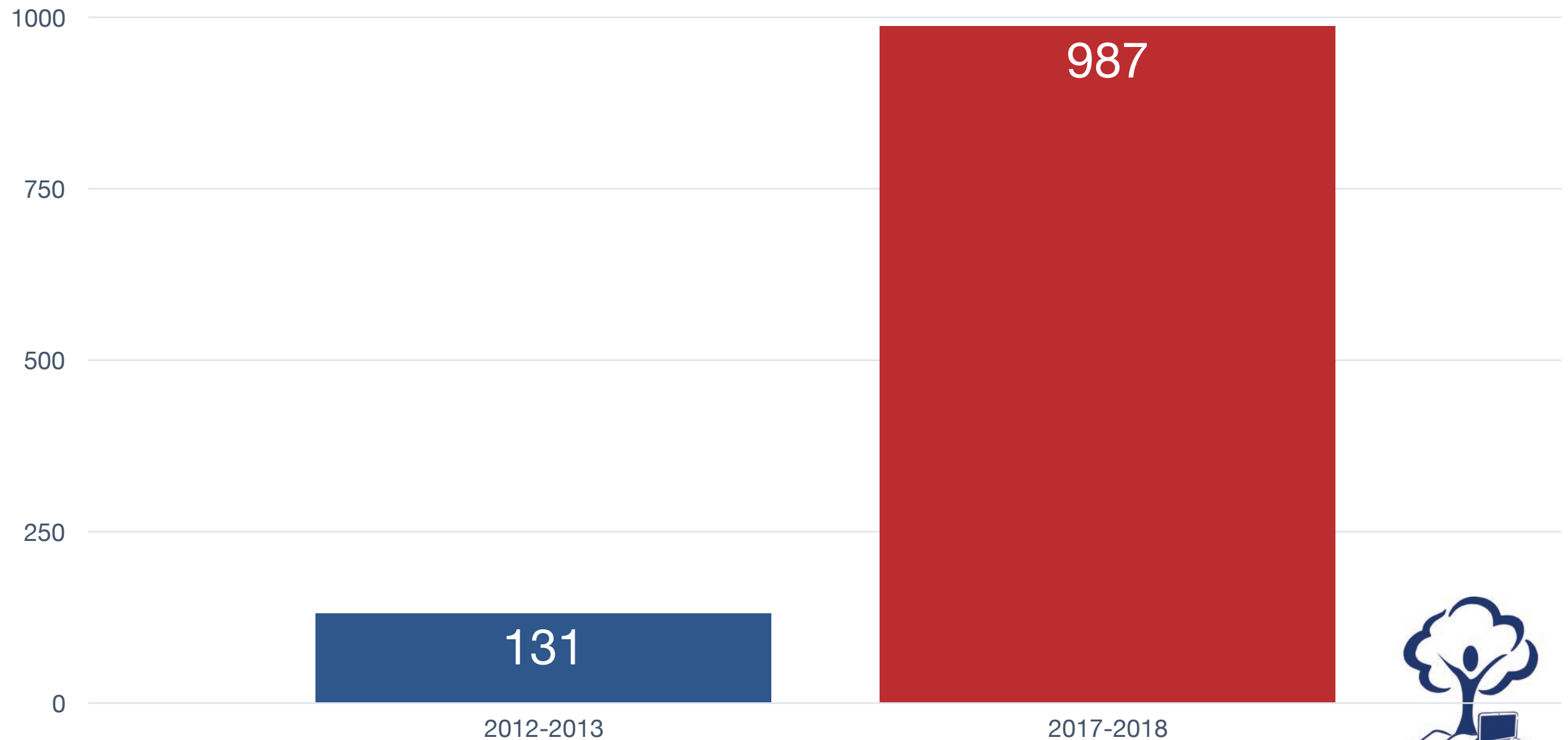


HIGH SCHOOL TOTAL AP COURSE ENROLLMENT

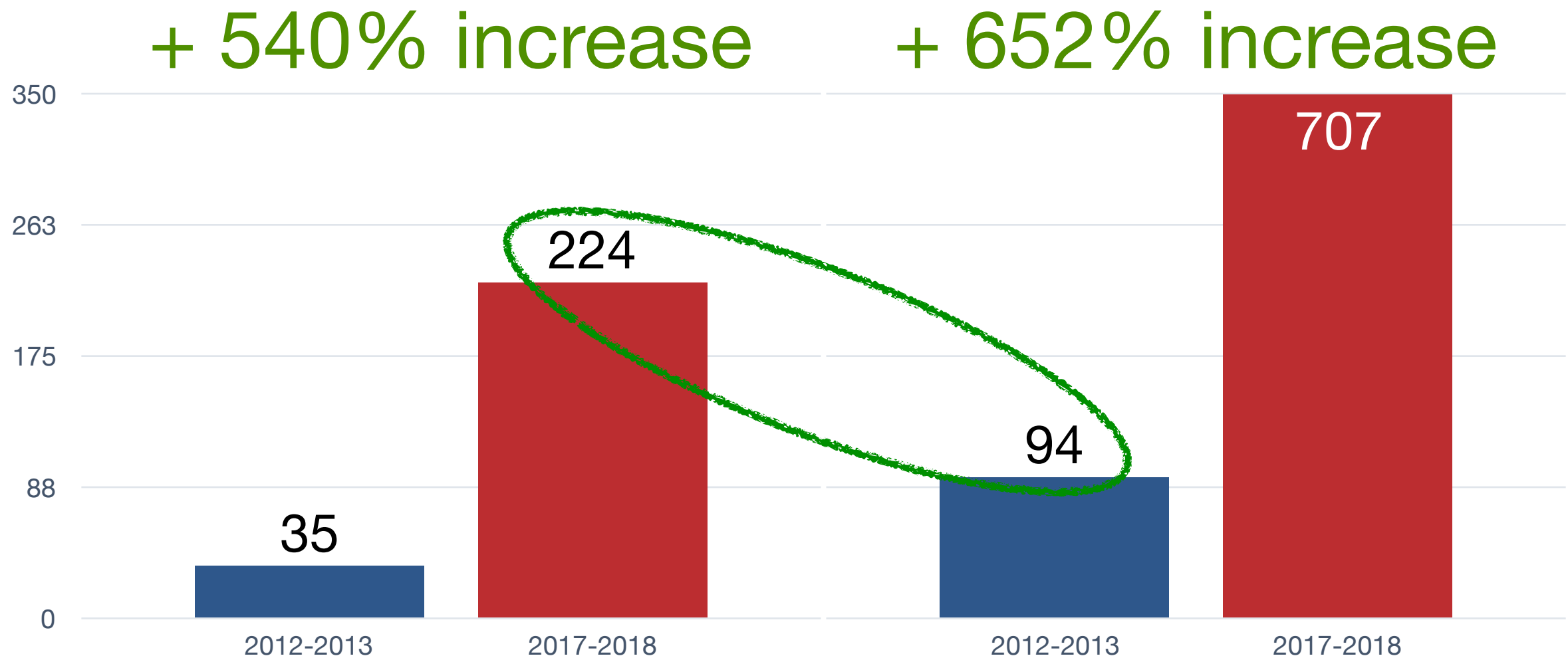


PASSAIC HIGH SCHOOL TOTAL AP EXAMS

+ 653% increase



PASSAIC HIGH SCHOOL ADVANCED PLACEMENT PARTICIPATION

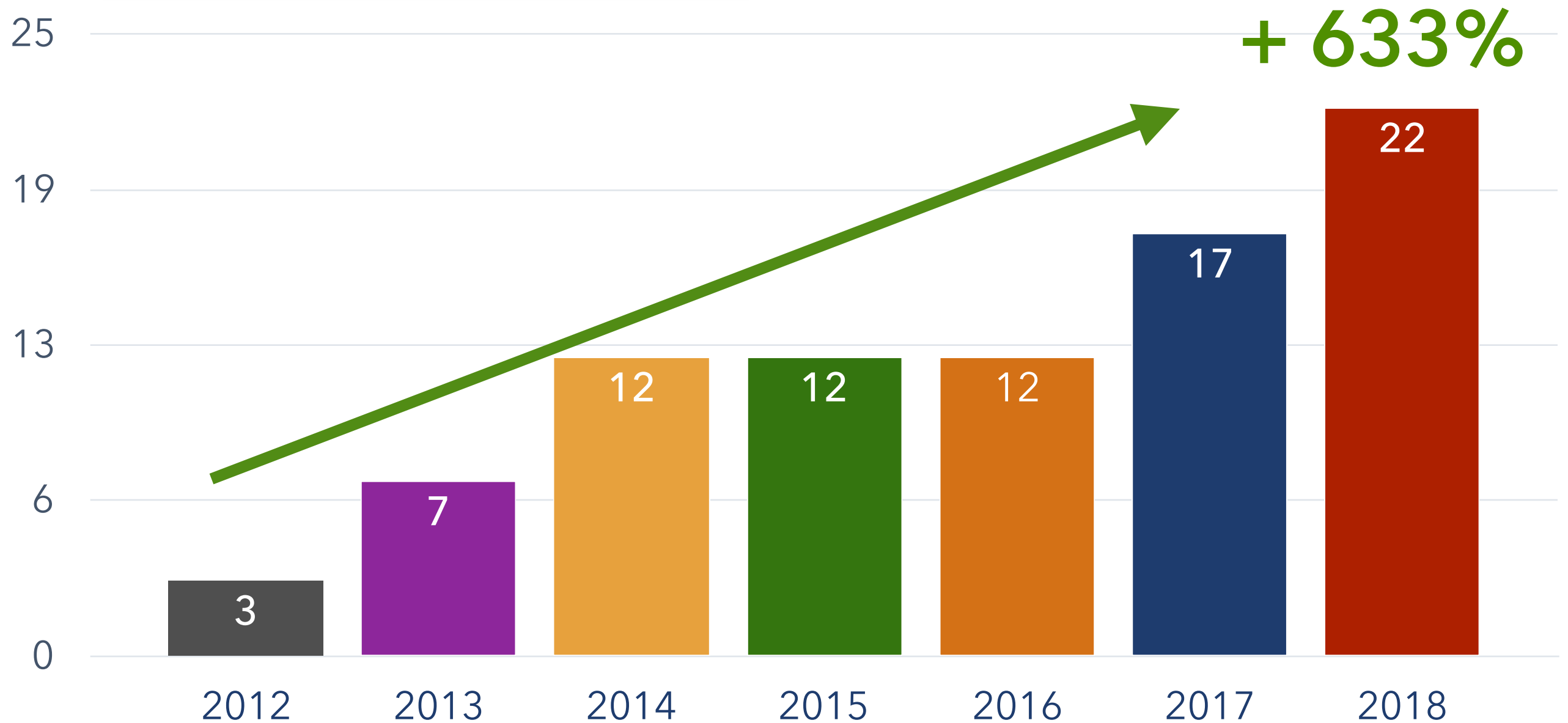


Total Scores of 3, 4, or 5

Students Tested



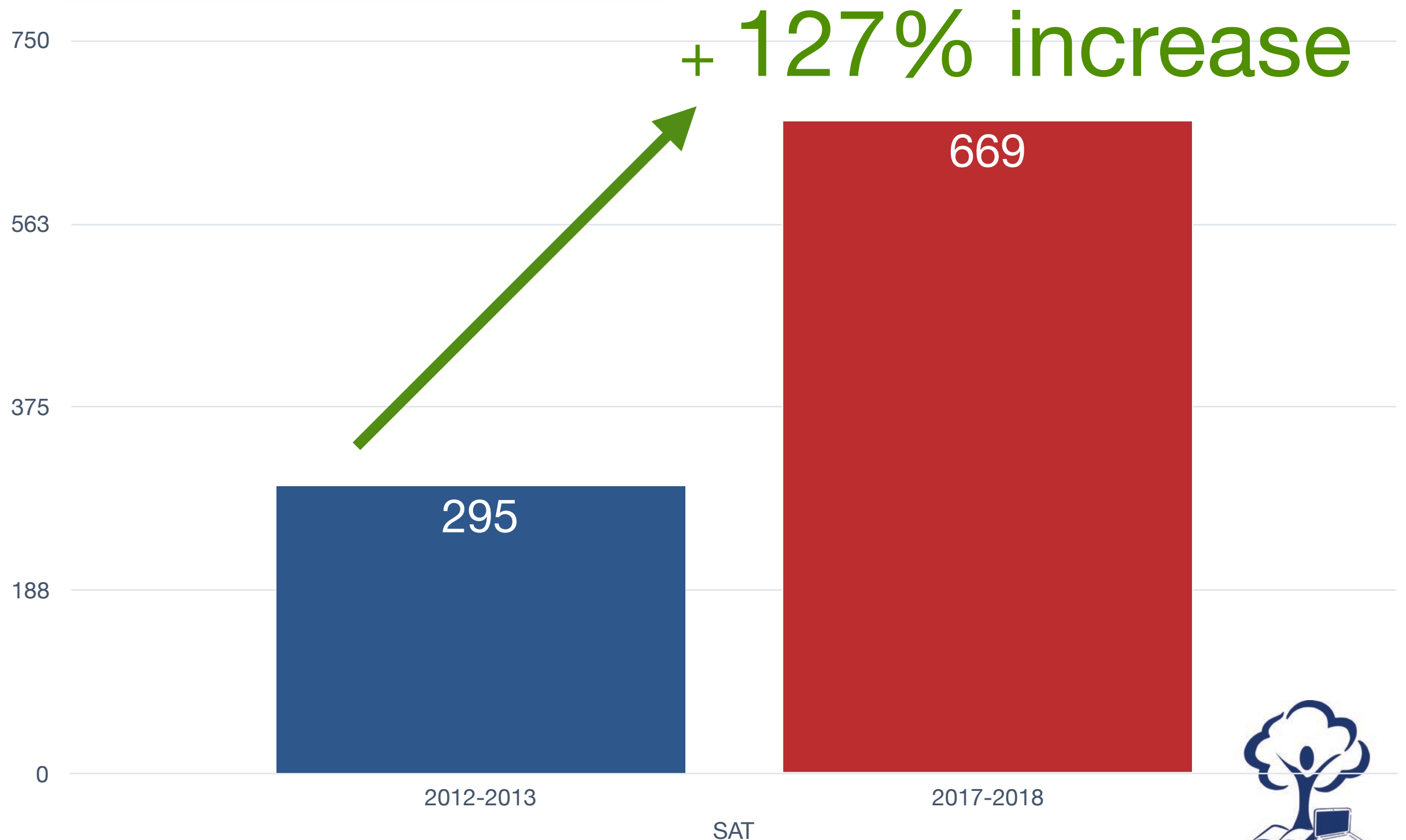
PASSAIC HIGH SCHOOL AP SCHOLARS



Students who have achieved the distinction of receiving a 3, 4, or 5 on 3 or more exams.

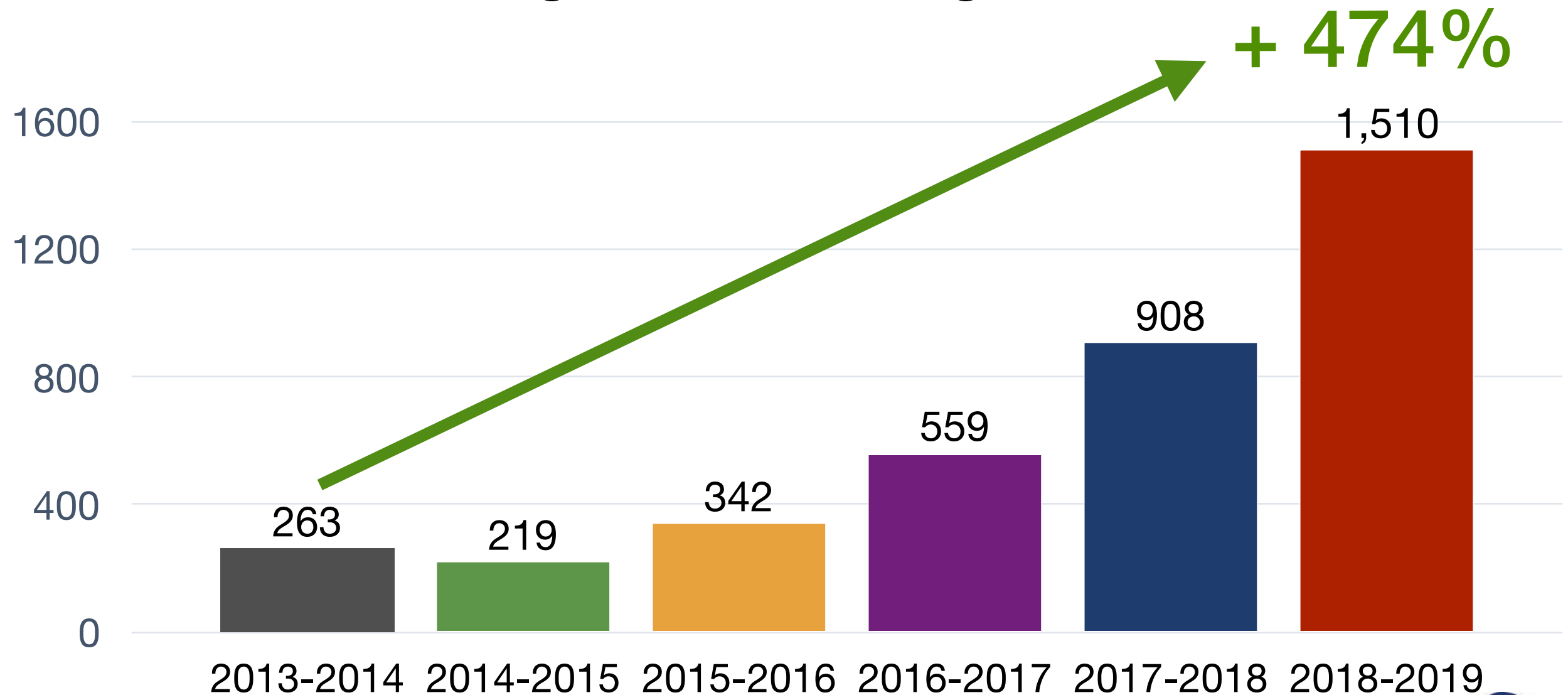


PASSAIC HIGH SCHOOL SAT PARTICIPATION



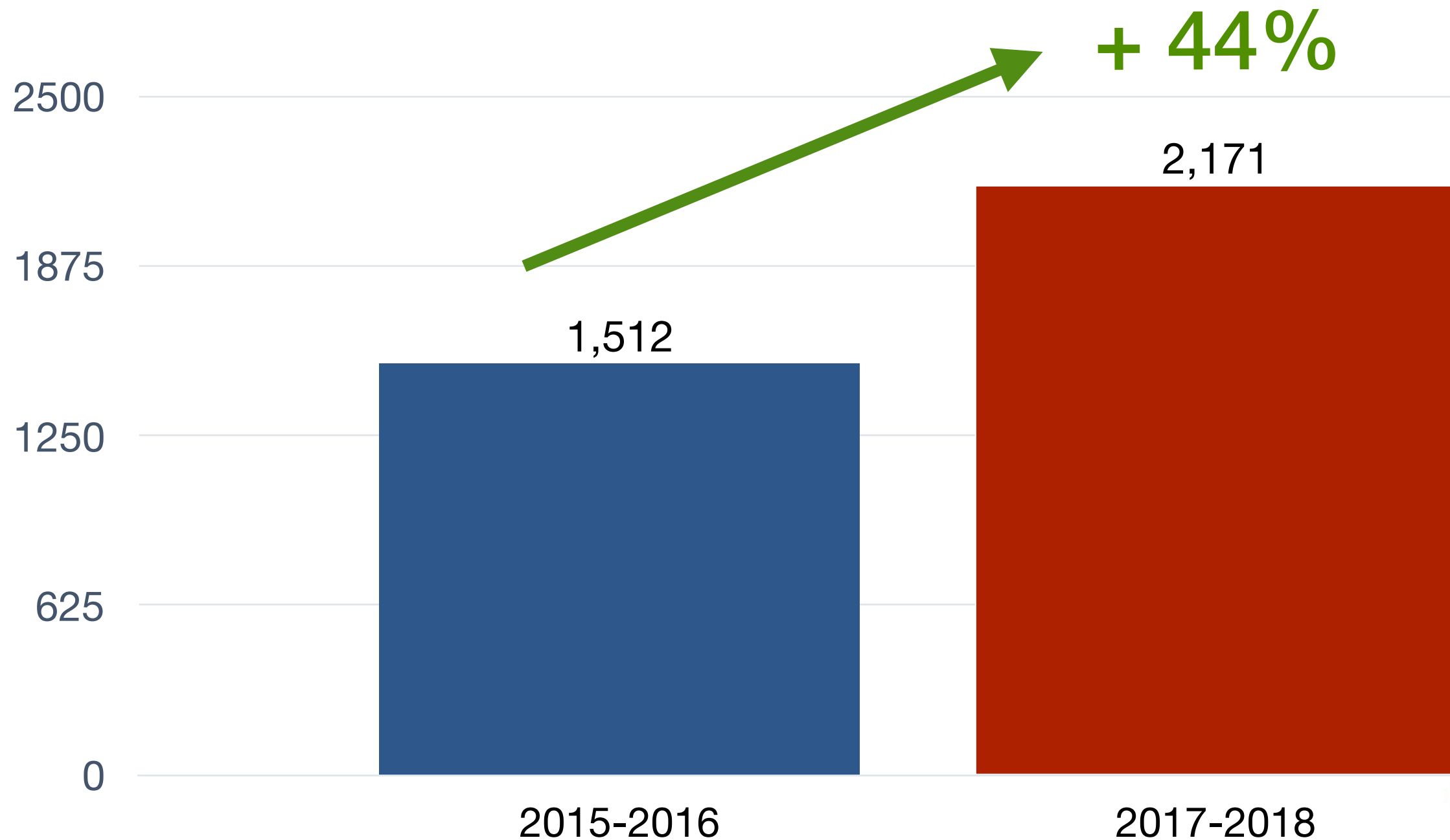
DUAL ENROLLMENT

Total Enrollment of Students in Courses
Eligible for College Credit

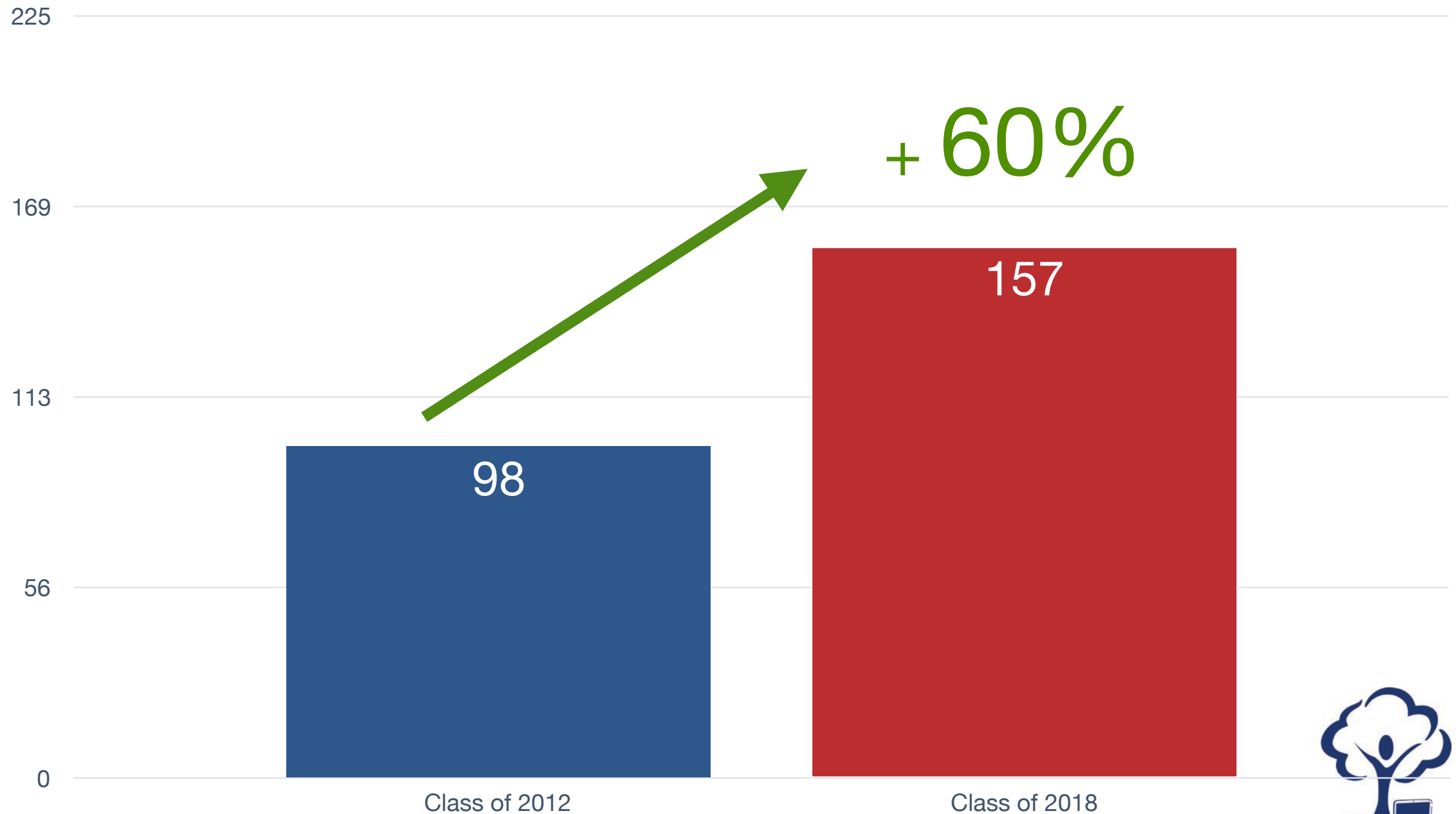


DUAL ENROLLMENT

Total College Credits Earned



PASSAIC HIGH SCHOOL STUDENTS ENROLLED IN 4-YR COLLEGES



INVESTING IN CHILDREN'S HEALTH



FOOD SERVICES 2013-2019

- Fresh Fruit & Vegetable Program being offered at Schools No. 2, 5, 5A, 7, 8, 9, 10A, 15, 19, 20
- Contracted with Revolution Foods to provide better quality vended meals to our students
- Piloted Dinner Program with the ACCESS after school Program
- Implemented Grab'N'Go breakfast at PHS, Passaic Preparatory Academy and Passaic Academy for Science & Engineering



INVESTING IN TECHNOLOGY



TECHNOLOGY 2013-2019

Total Investment: \$26 Million

- Wireless Infrastructure
- Upgrade Connection/ Fiber WAN
- 2700+ Chromebooks
- Camera System Replacement
- Intercom System Replacements
- WiFi Security Upgrades
- District Employee ID & Visitor Pass System (TPASS)



INVESTING IN SECURITY



SECURITY 2013-2019

- School Resource Officers (SRO's)
- Invested in training for Security Aides to receive AED, CPR and SORA Training
- Increased Security Aides by 30 for a total of 68 throughout the district
- Security Aide Uniform Program



INVESTMENTS IN INFRASTRUCTURE



FACILITIES 2013-2019

**Total Investment:
\$120 Million**

- HVAC
- Lighting
- Playgrounds
- Bathrooms
- Maintenance
- K-8 Science Labs
- K-8 Lockers
- Passaic Preparatory Academy
- Passaic Academy for Science & Engineering
- PHS Locker Room
- PHS Guidance
- PHS Cafeteria Refurbishment
- PHS Hallway Painting
- PHS Hallway Painting
- PHS 9th Grade Academy



CHAMPIONS



PHS MARCHING BAND

5 times awarded:
1st Place Group 5 Open



BUILDING WINNING TEAMS



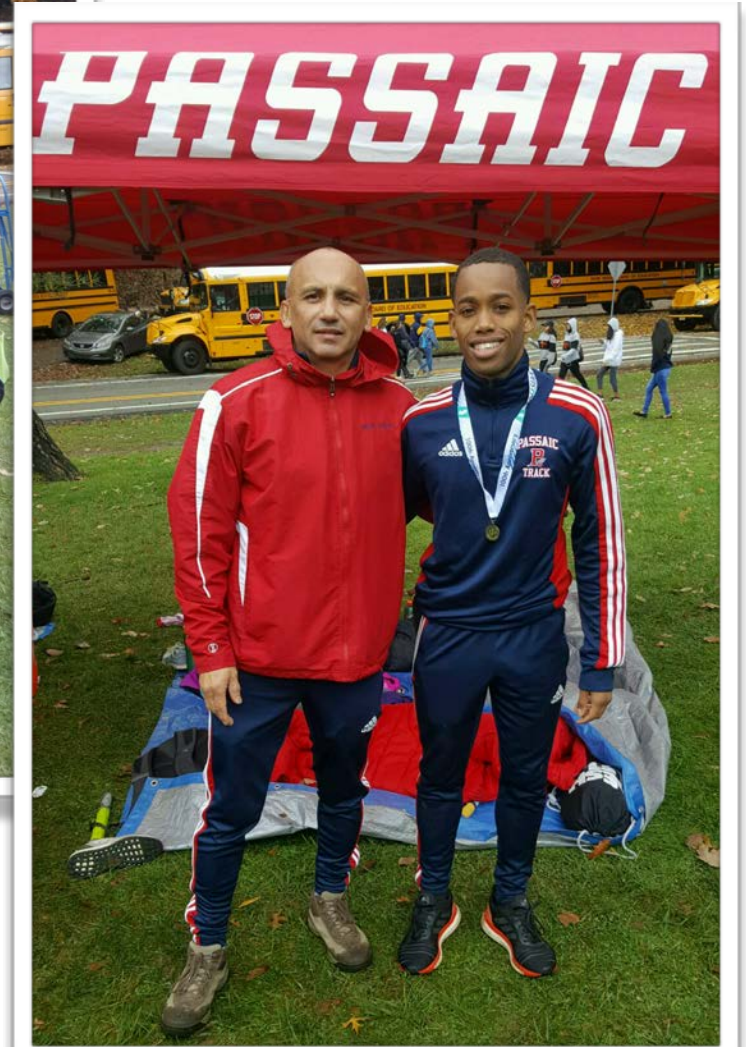
PHS CHEERLEADING



Congratulations to the PHS Cheerleading Team
2019 Big North Champions
2019 All Music Co-Ed National Champions



PHS BOYS CROSS COUNTRY



Passaic County Champions for
3 Consecutive Years!

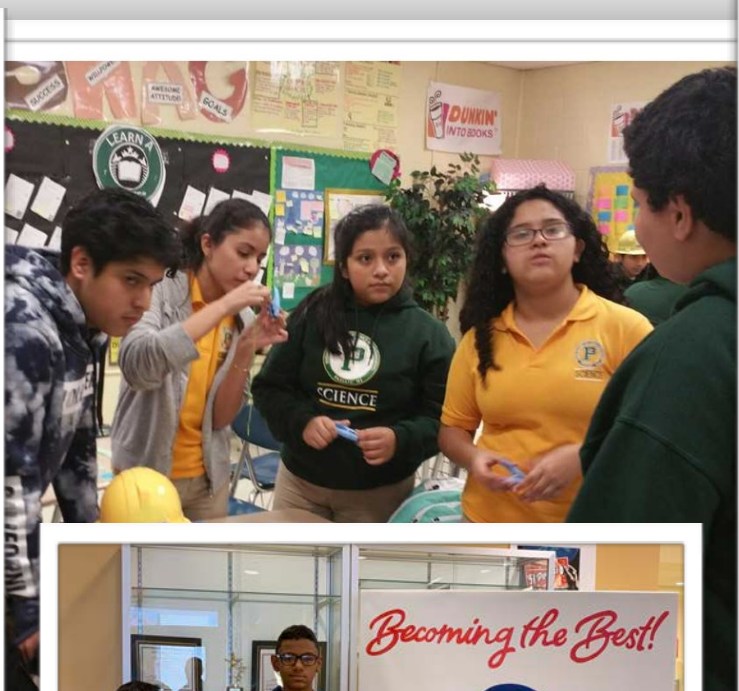


NJROTC CYBERPATRIOTS

Our NJROTC students
competing in a national
competition!



ACADEMIC CHAMPIONS



NJROTC



THANK YOU

