



PASSAIC
PUBLIC SCHOOLS

2020-2021

BUDGET PRESENTATION

Becoming the Best!

SHARING MY GRATITUDE



“When I was a boy and I would see scary things in the news, my mother would say to me, **‘Look for the helpers, you will always find people that are helping.’** To this day, especially in times of ‘disaster,’ I remember my mother’s words and I am always comforted by realizing that **there are still so many helpers — so many caring people in this world.**”

-Mr. Fred Rogers



CELEBRATING OUR HELPERS

Since the schools closed on March 16th, we have accomplished the following:

Our food services staff have served **65,744*** meals

*as of Friday, March 27th

Over **8,000 packets of instructional materials**
have been picked up

Almost **5,000 Chromebooks** have been distributed to
students and families

School leaders and teachers are reaching
out to our **over 14,000 students** to
support home-based instruction



OUR FRAMEWORK



VISION

Passaic Public Schools will be one of the best school systems 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

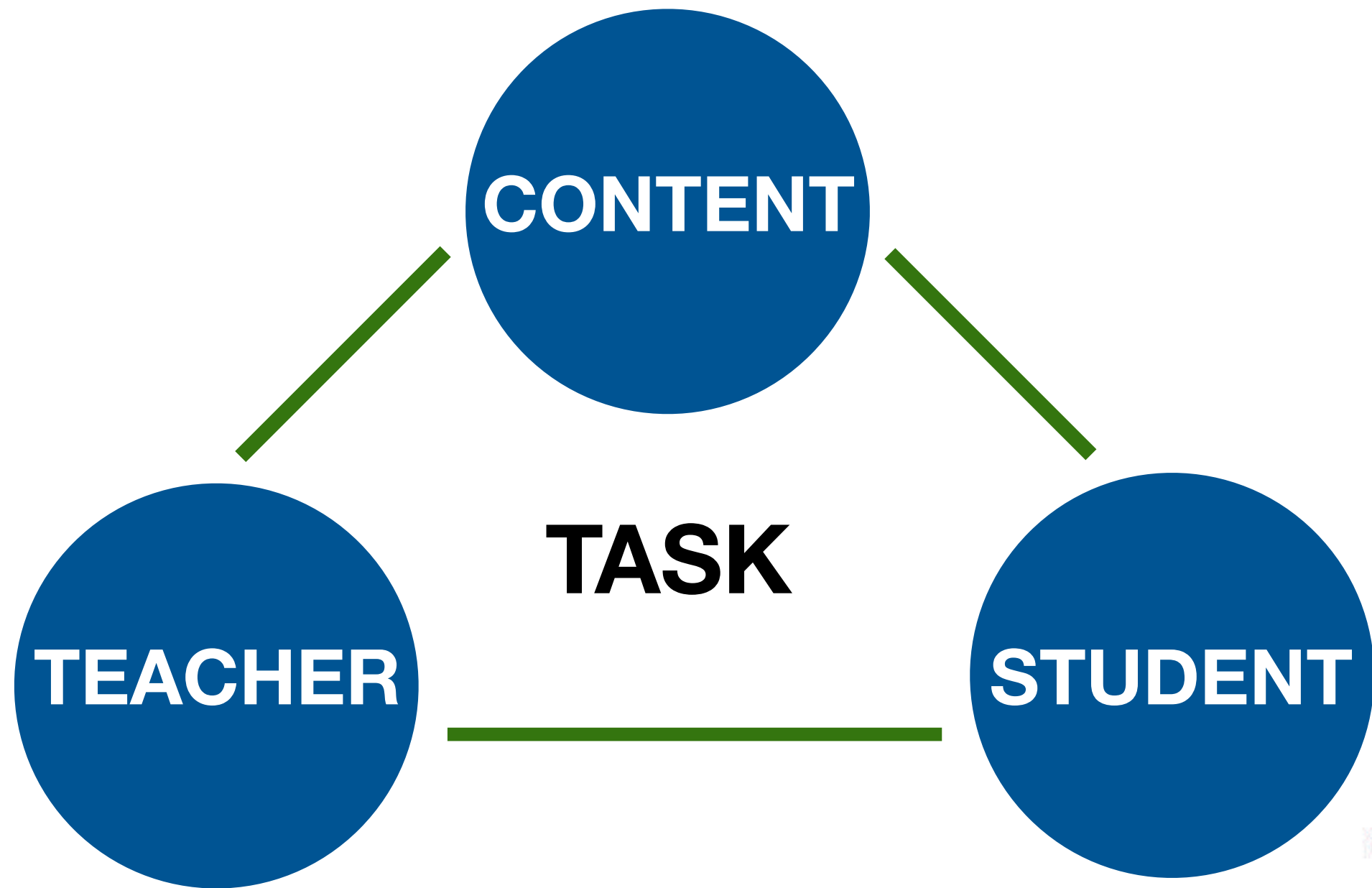
Professional Development

Human Resources

Student Information Systems



OUR CORE BUSINESS: THE INSTRUCTIONAL CORE



FISCAL YEAR 2020-2021 BUDGET PRESENTATION

Revenues

Expenditures

Programs & Services

Accomplishments



REVENUES

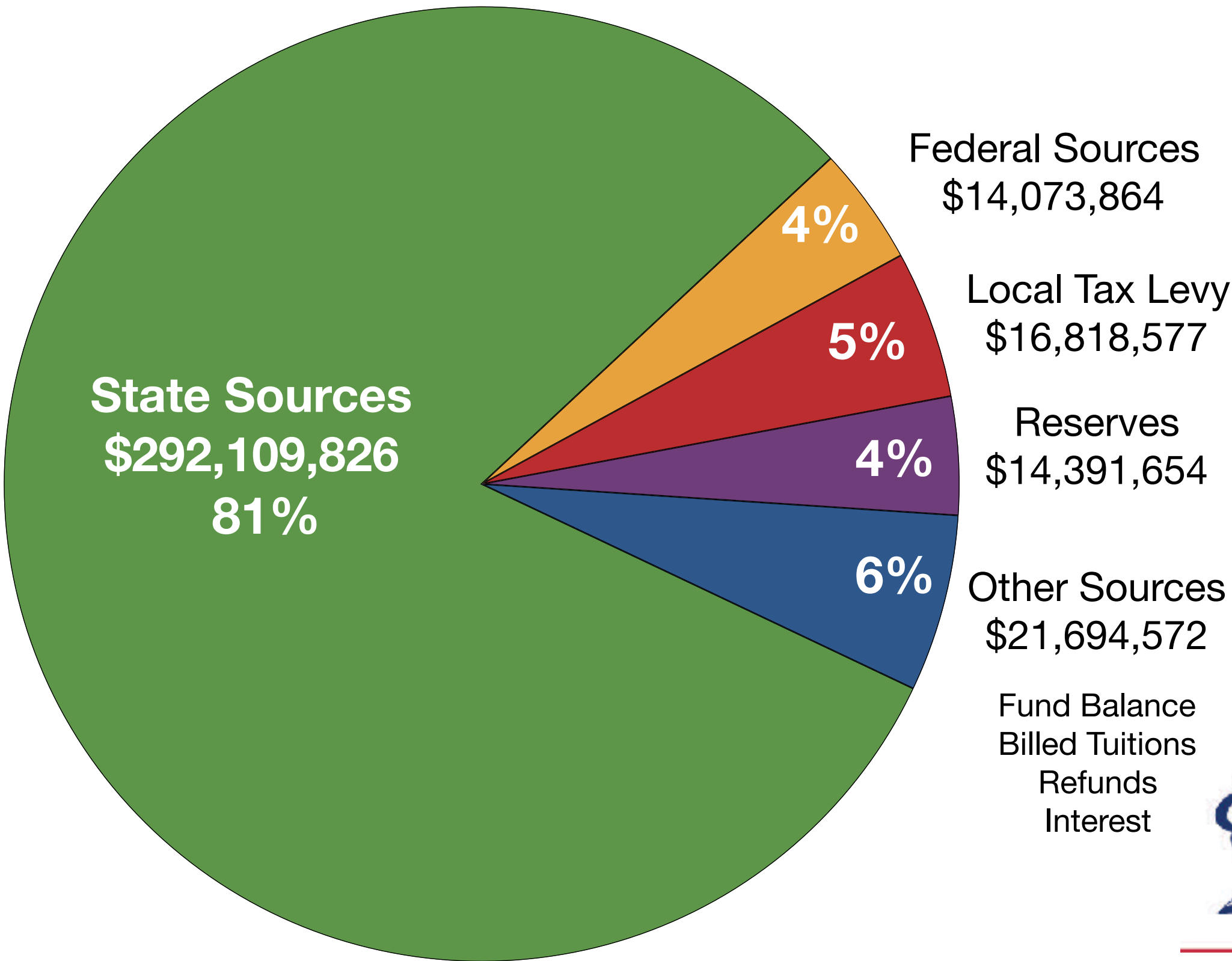


REVENUES

	FY 2019-20	FY 2020-21	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$16,818,577	\$0	0.00%
STATE SOURCES	\$282,490,419	\$292,109,826	\$9,619,407	3.41%
FEDERAL SOURCES	\$16,350,733	\$14,073,864	-\$2,276,869	-13.93%
OTHER SOURCES	\$22,038,639	\$21,694,572	-\$344,067	-1.56%
RESERVES	\$12,621,000	\$14,391,654	\$1,770,654	14.03%
TOTAL	\$350,319,368	\$359,088,493	\$8,769,125	2.50%

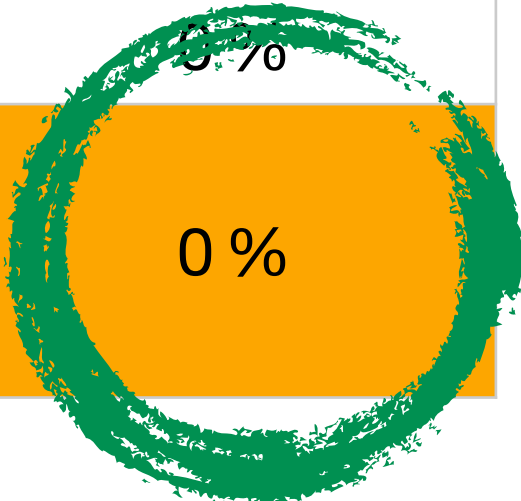
DISTRICT REVENUES BY PERCENTAGE

FY 2020-2021



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%
2019-20	\$16,818,577	\$0	0%
2020-2021	\$16,818,577	\$0	0%



7 YEARS NO DEBT SERVICE

**TOTAL
DEBT
SERVICE
SINCE
2014-2015**

\$0

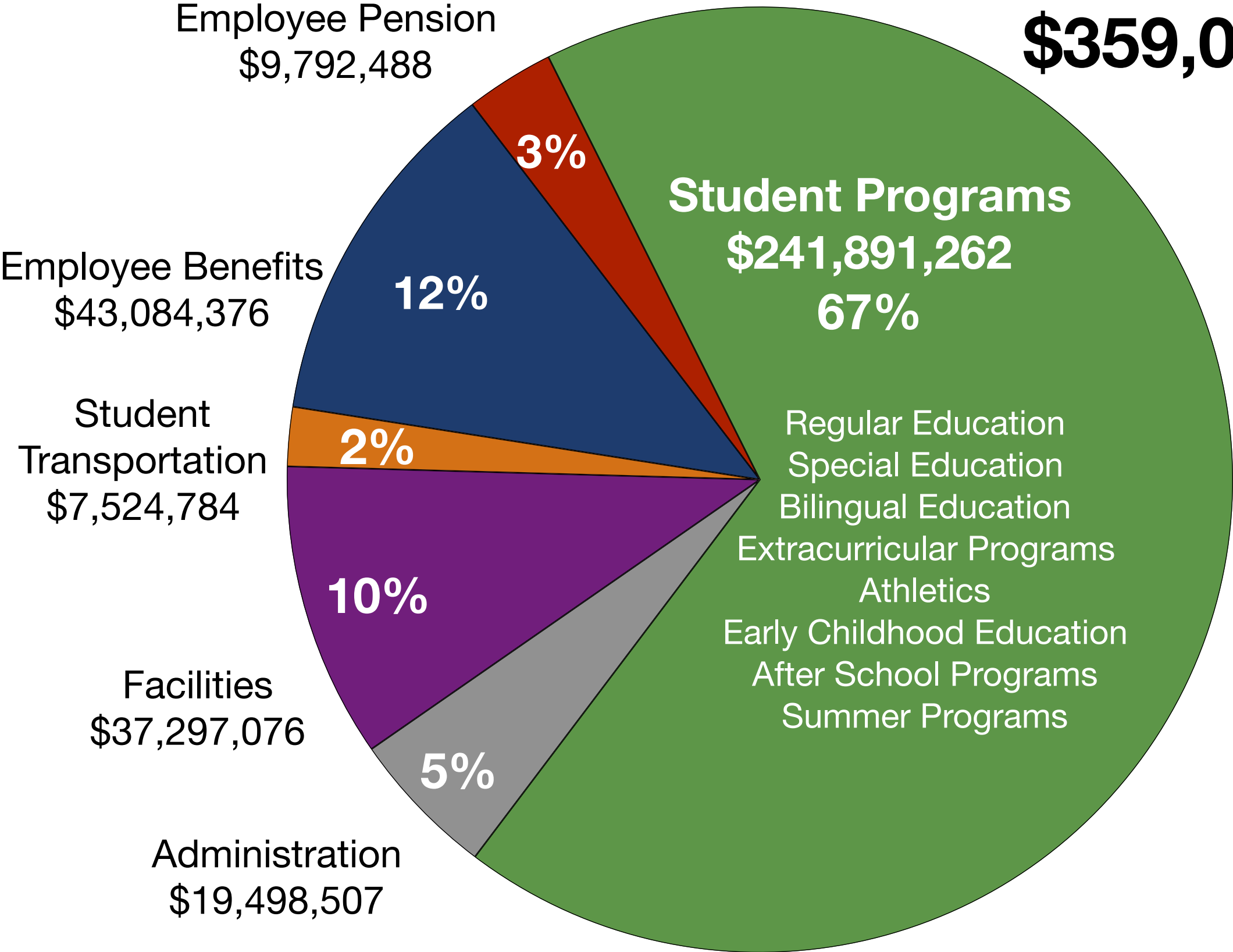


EXPENDITURES



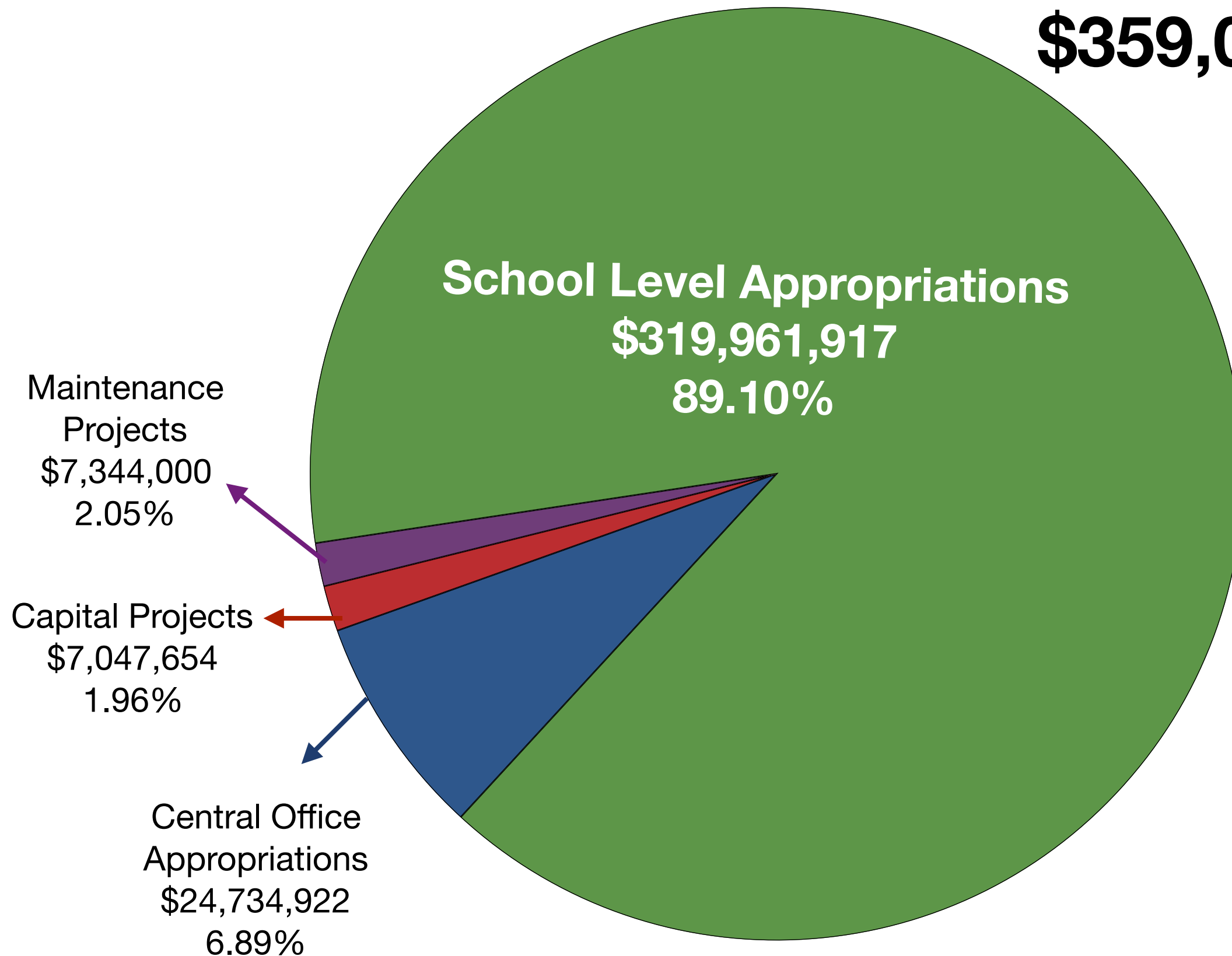
2020-2021 BUDGET

Our Total Budget
\$359,088,493



2020-2021 BUDGET

**Our Total Budget
\$359,088,493**



ADMINISTRATIVE COSTS PER PUPIL

Passaic \$1,858 New Jersey* \$2,360

Passaic invests in children!




*Northern Regional Limit



2018-2019 AUDIT UNMODIFIED OPINION

“The district is
in a healthy
financial
position...The
report has been
submitted to a
national committee
to receive the
Certification of
Excellence in
Financial Reporting.”



LERCH, VINCI & HIGGINS, LLP
CERTIFIED PUBLIC ACCOUNTANTS
REGISTERED MUNICIPAL ACCOUNTANTS

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

ELIZABETH A. SHICK, CPA, RMA, PSA
ROBERT W. HAAG, CPA, PSA
DEBORAH E. LERCH, CPA, PSA
RALPH M. POCONE, CPA, RMA, PSA
DEBRA GOLLE, CPA
MARK SAUD, CPA
SUTERYL K. LEIDICI, CPA, PSA
ROBERT LERCH, CPA
CHRIS SOHN, CPA

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, 2019 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.

BOE Mtg 1/27/20

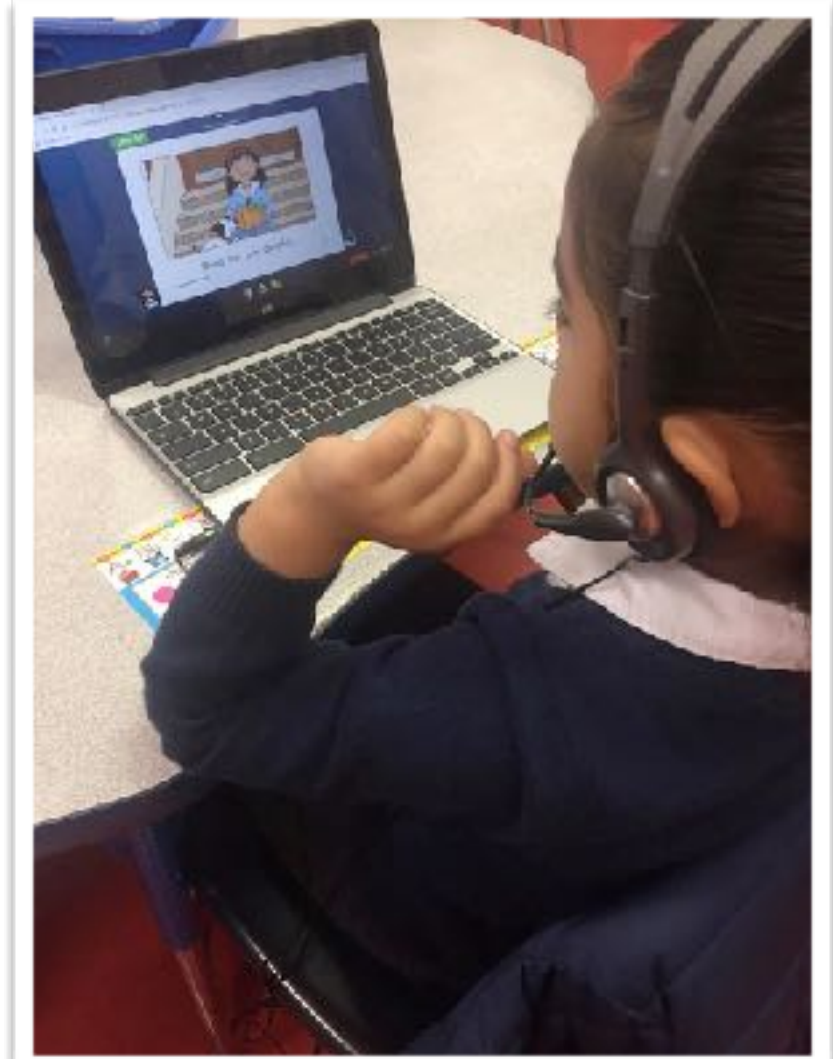


HIGH EXPECTATIONS FOR STUDENT SUCCESS



PASSAIC PUBLIC SCHOOLS COMPREHENSIVE EDUCATION

- 181 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 \$2 Million in new curricula development and revisions
 - Continued expansion of college partnerships and dual enrollment programs

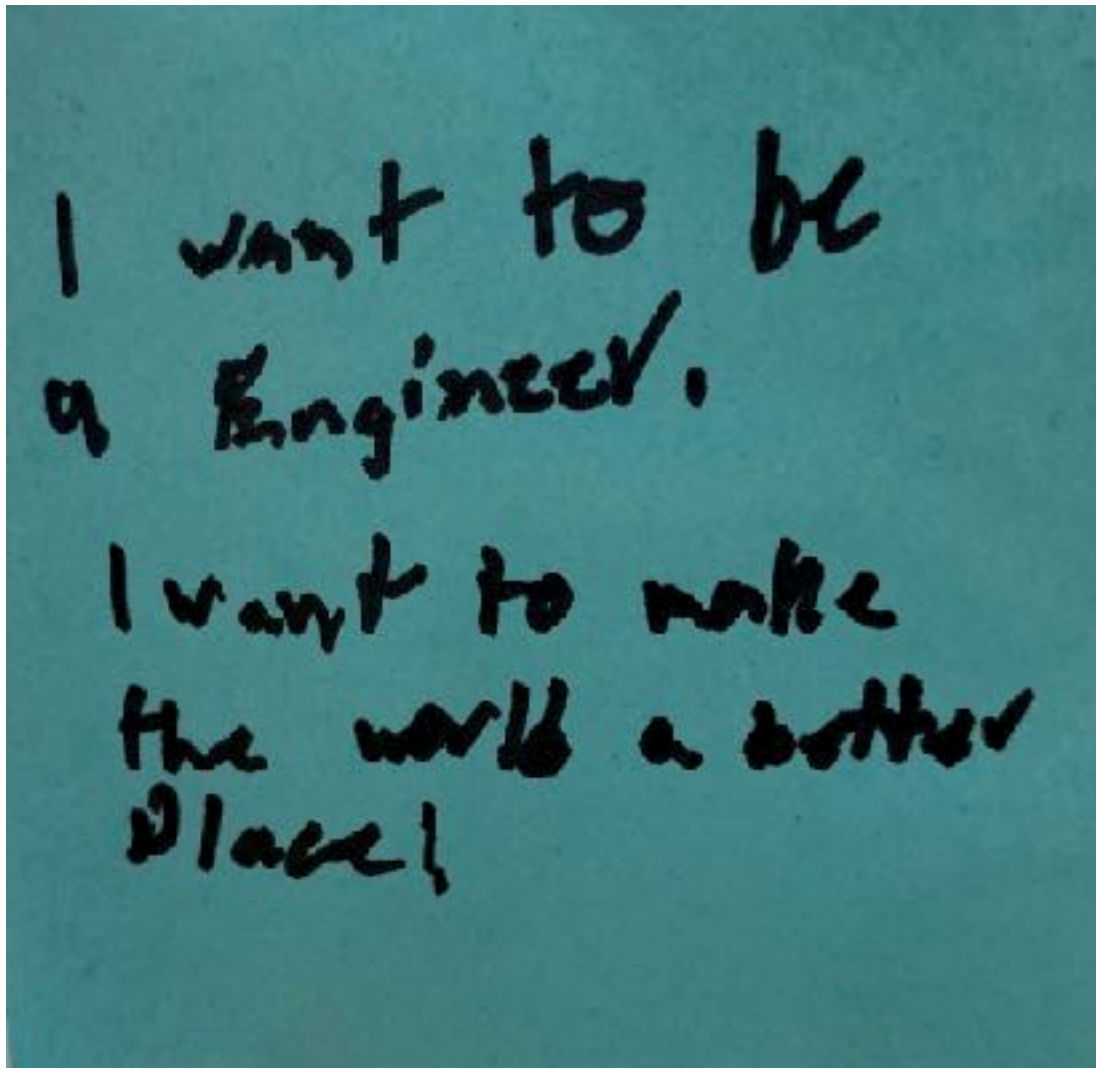


K-8 EXTENDED LEARNING OPPORTUNITIES

- 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
- Investments in social-emotional learning curriculum and staff professional development



KEEPING OUR SCHOOLS SAFE

- \$4.5 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 \$1.1 million in Advanced Placement and Early College programming
 - ▶ \$800,000 to support college partnerships and Dual Enrollment courses
 - ▶ \$326,000 to support training and materials to support Advanced Placement coursework
- Administering the PSAT and SAT to all high school students.



EARLY COLLEGE INITIATIVE

- Currently Dual Enrollment classes have **1,689** students enrolled in one or more of the courses:

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



COLLEGE & CAREER PROGRAMMING



PROJECT LEAD THE WAY
PLTW



MONTCLAIR STATE
UNIVERSITY

WILLIAM
PATERSON
UNIVERSITY

Expanding Partnerships with Colleges and Universities



**FAIRLEIGH
DICKINSON**
UNIVERSITY

 **Bergen**
COMMUNITY COLLEGE



**RAMAPO
COLLEGE**
OF NEW JERSEY



CAREER & TECHNICAL EDUCATION PROGRAMS



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

This year, PHS, Prep, and Science have
11 CTE programs recognized by the NJDOE!

- Biotechnology
- Biomedical Sciences
- Computer and Information Systems Security/
Information Assurance
- Computer Programmer
- Digital Arts
- Drama & Dramatics, Theatre Arts
- Engineering Technology
- Finance
- Graphic Design
- Music Technology
- 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, OSHA Certification
- National Academy of Sports Medicine (NASM) Personal Trainer Certification
- Music Technology: Logic Pro Certification
- Digital Arts: Adobe Certified Associate in Photoshop and Illustrator



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.
- 32 Passaic Science students participated in 2019-2020
- 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.



BILINGUAL COLLEGE OPTIONS



- Partnership with Fairleigh Dickinson supports bilingual high school students to attend college courses on site at FDU
- 39 Students Participated in 2019-2020
- Students can earn up to 24 credits in college-level math and science courses



DEVELOPING TEACHERS & LEADERS

- Instructional Rounds
- Children's Literacy Initiative Training
- Math Solutions 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 OPERATIONS & INFRASTRUCTURE



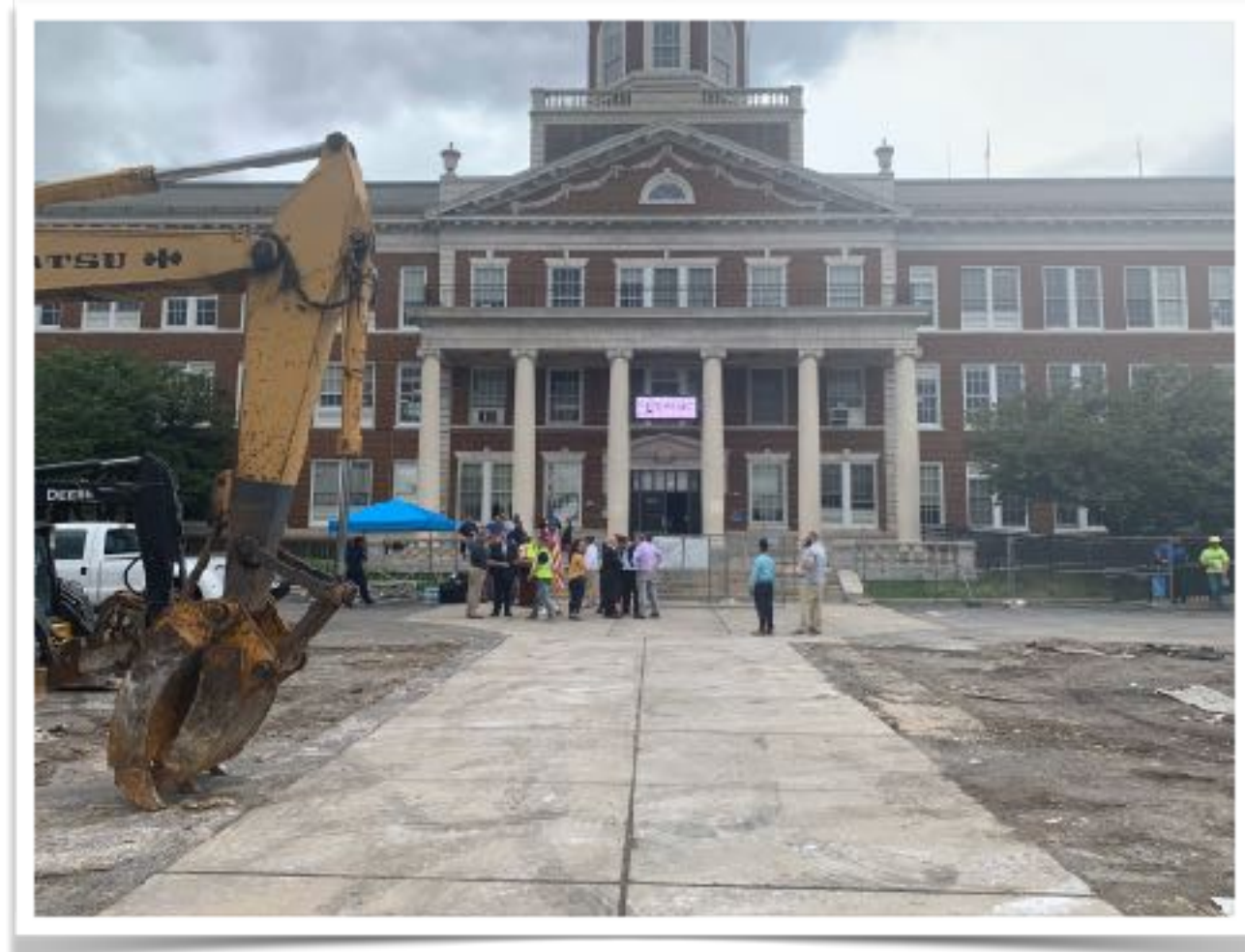
INVESTING IN INFRASTRUCTURE

- **Capital Projects: \$7.05 Million**
- **Maintenance Projects: \$2.7 Million**
- **Technology Projects: \$600,000**



CAPITAL PROJECTS

- HVAC Univent Installation and Replacement
- Roof Replacement
- Safety & Security Upgrades
- Site improvements including auditorium renovations, cafeteria expansion
- Playground and play space development



MAINTENANCE PROJECTS

- Districtwide Roof Replacement
- Door Replacements at Schools 1 & 10
- Lighting upgrades at 1, 3, 6, 9, 10, 11, 20, and Prep
- Exterior Site Work at Sch. 7, PHS, Science
- Repaving Parking Lot at Sch. 8
- Window Replacement at Sch. 8
- Create new classroom for Dance at Prep
- Replace stage lighting at Prep



TECHNOLOGY PROJECTS

Infrastructure Improvements

- Continue Single Sign-On program (SSO) (HelloID)
- Upgrade to PowerSchool enrollment program
- Upgrade of firewalls and switches at the secondary datacenter to increase security
- New surveillance systems and PA systems
- Security enhancements for data protection
- Replacement and upgrade of switches, access points and firewalls

Classroom Technology Refresh

- Replacement of Classroom Technology
- Chromebook Replacement



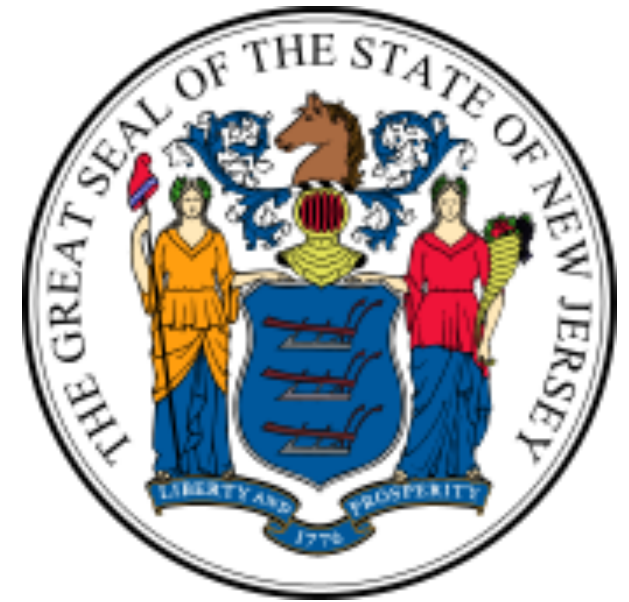
DAYTON AVENUE EDUCATIONAL COMPLEX

DAYTON AVENUE EDUCATIONAL CAMPUS



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 2013-2020



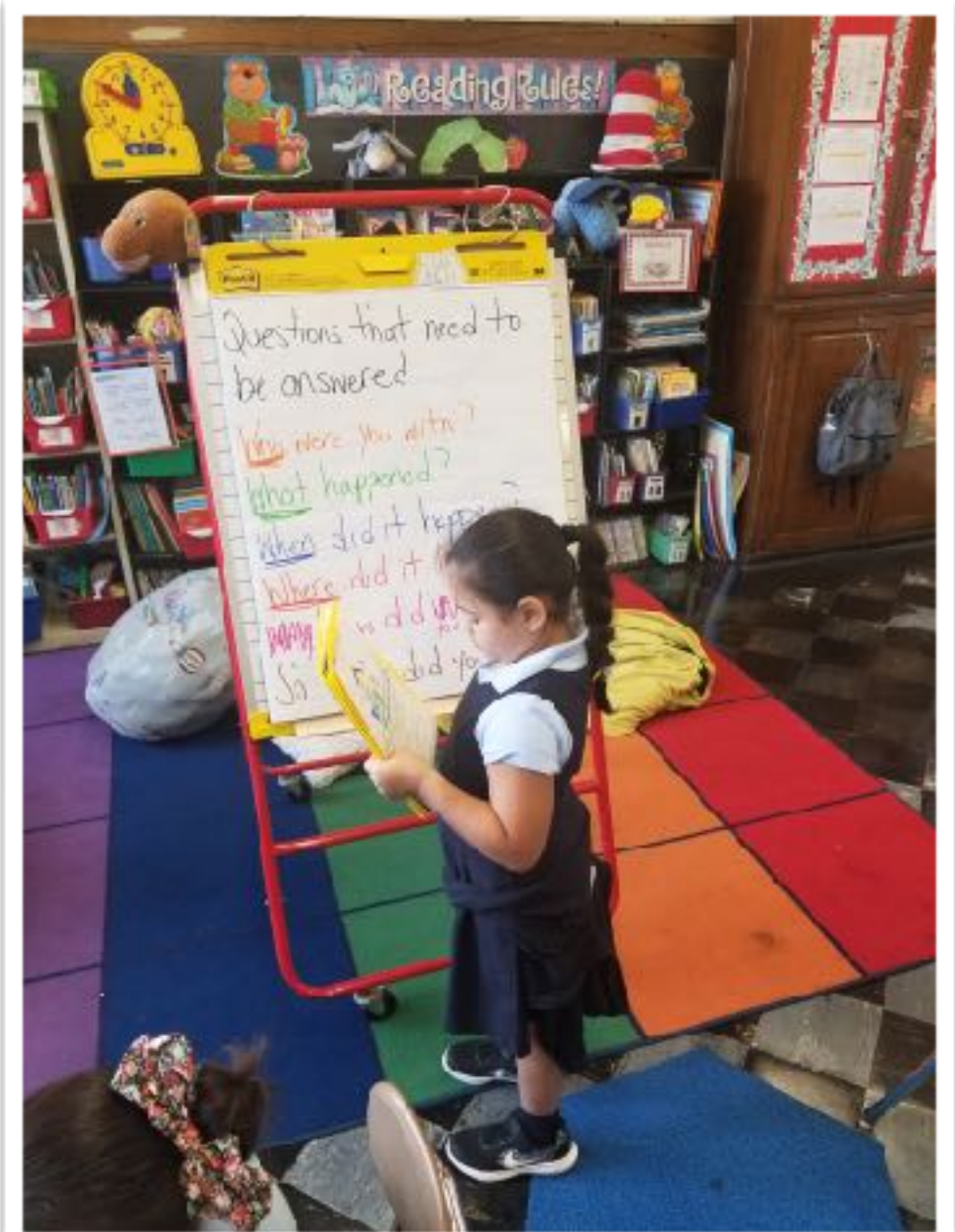


TEACHING & LEARNING



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
- Children's Literacy Initiative Coaching
- Math Solutions & 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 Credit
- 8 Courses Eligible for both AP & Dual Enrollment Credit
- PSAT & SAT & AccuPlacer



GRANTS — \$7 MILLION

- 21st Century Community Learning Centers
- USDOE School Climate and Culture Transformation Grant
- 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



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:

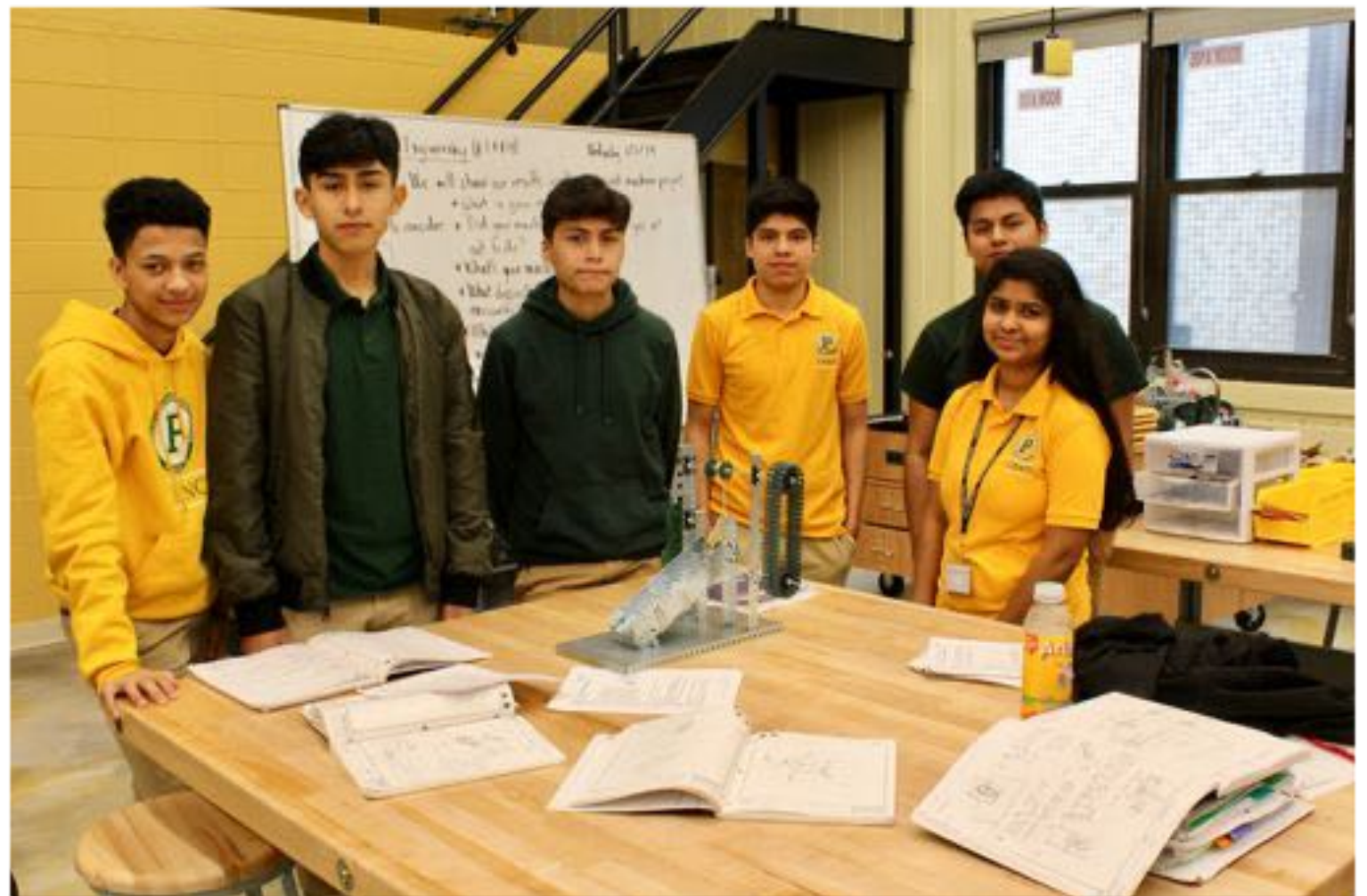
Aerospace Engineering

Biomedical Science

Computer Science

Data Analytics

Lab Sciences/Biotechnology





PASSAIC

Preparatory Academy

900 students in grades 6-12 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



SONIA SOTOMAYOR SCHOOL NO. 21



We invested \$8,394,712 in our new school!

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

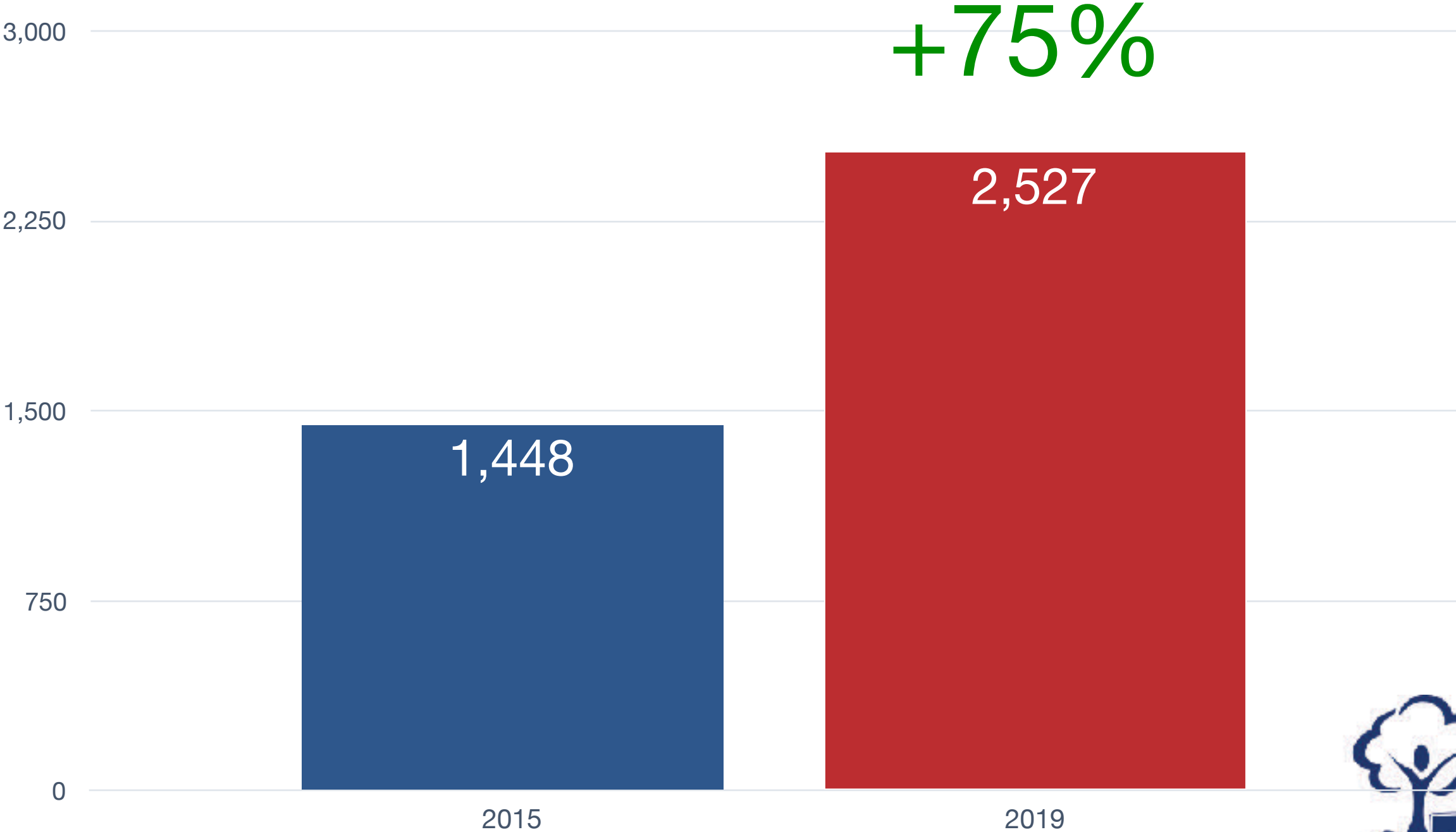


ACADEMIC ACHIEVEMENT



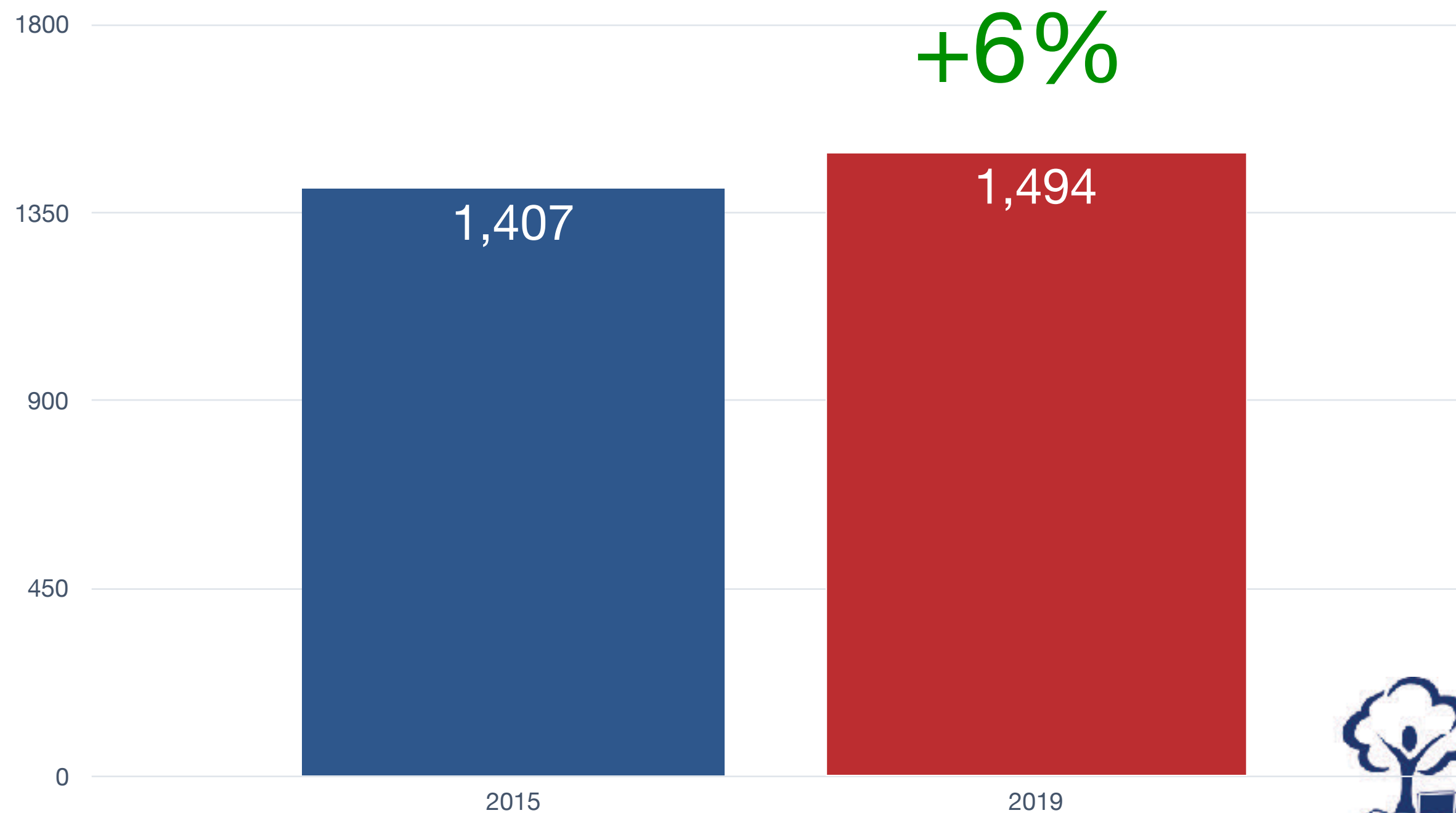
ELA GRADES 3-11

STUDENTS MEETING/EXCEEDING



MATH GRADES 3-11

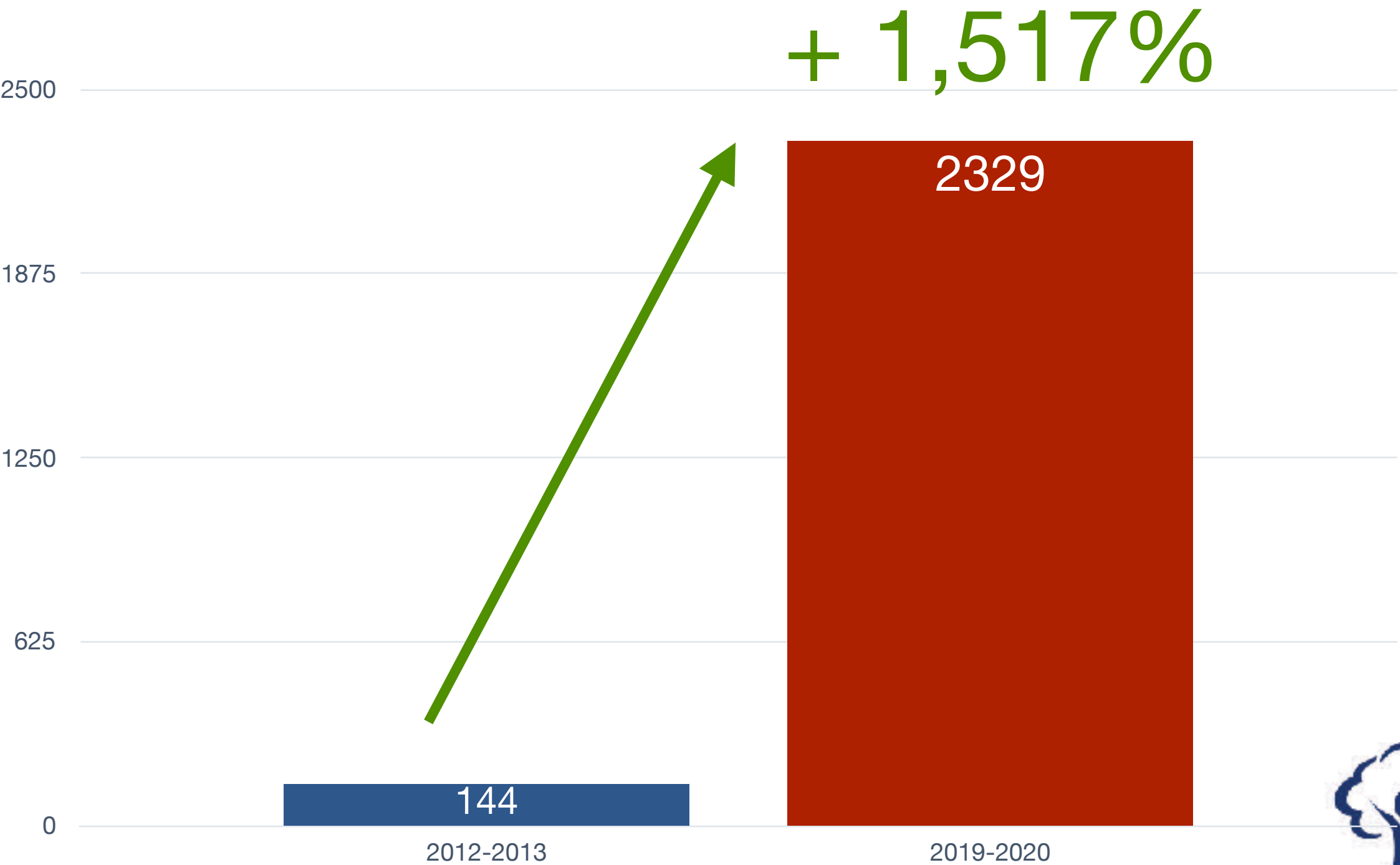
STUDENTS MEETING/EXCEEDING



PREPARING OUR STUDENTS FOR COLLEGE SUCCESS

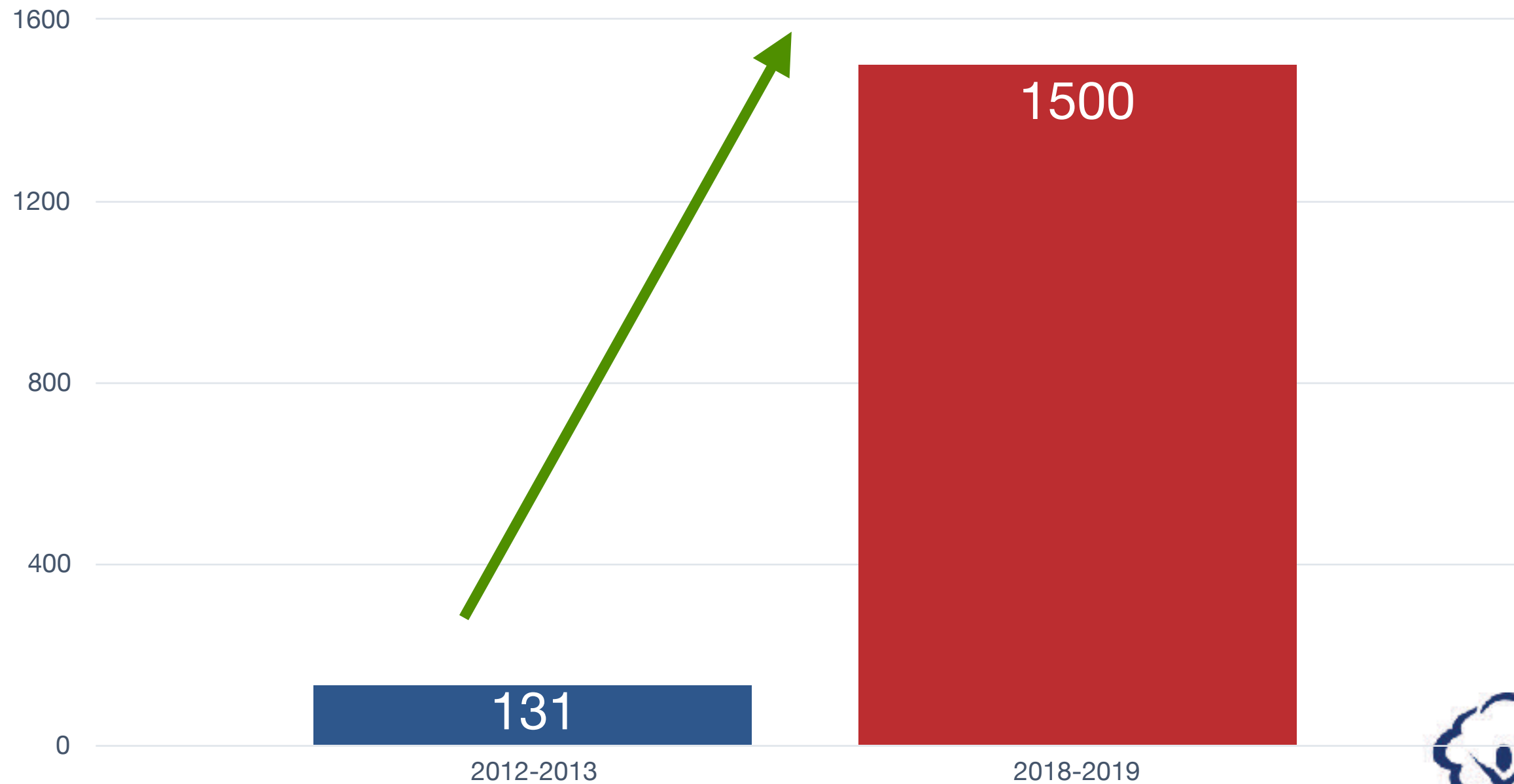


TOTAL ADVANCED PLACEMENT COURSE ENROLLMENT

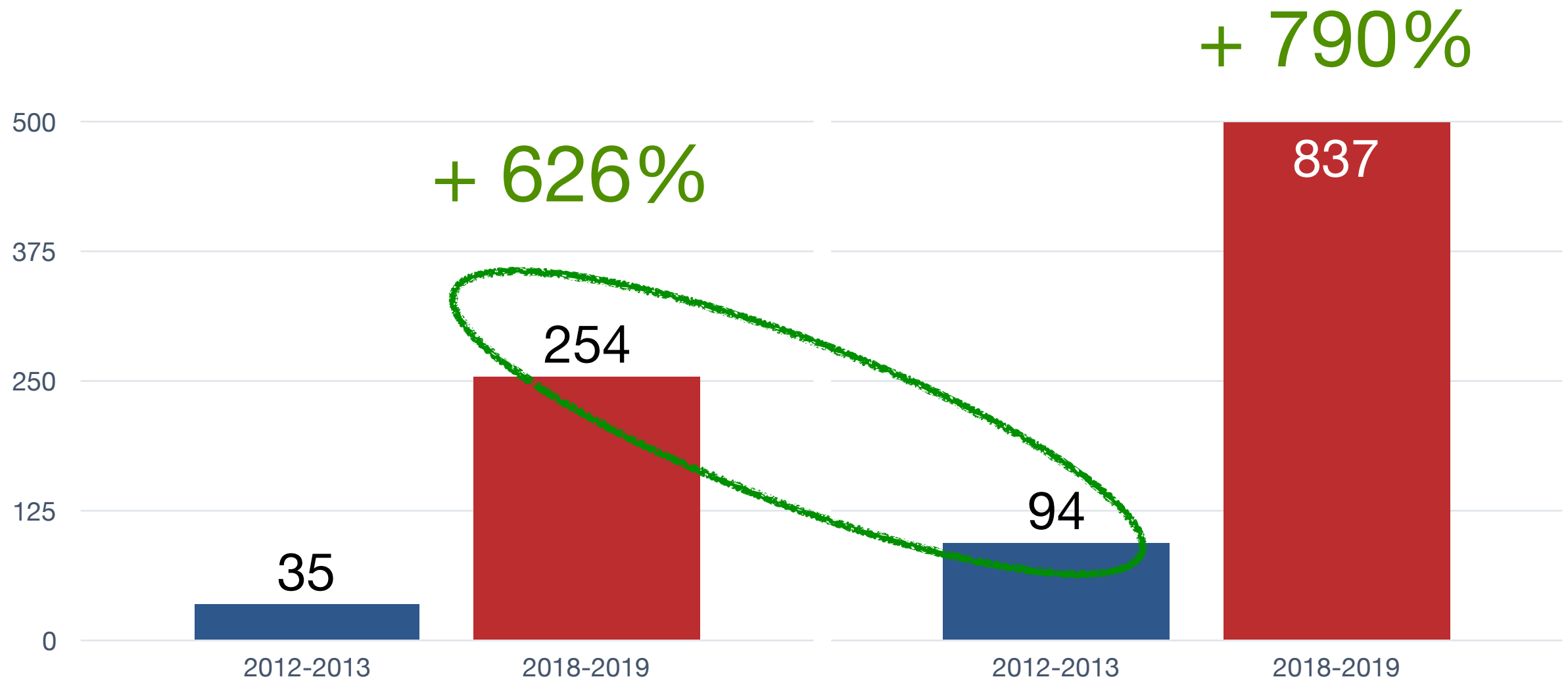


TOTAL ADVANCED PLACEMENT EXAMS

+ 1,045%



ADVANCED PLACEMENT PARTICIPATION

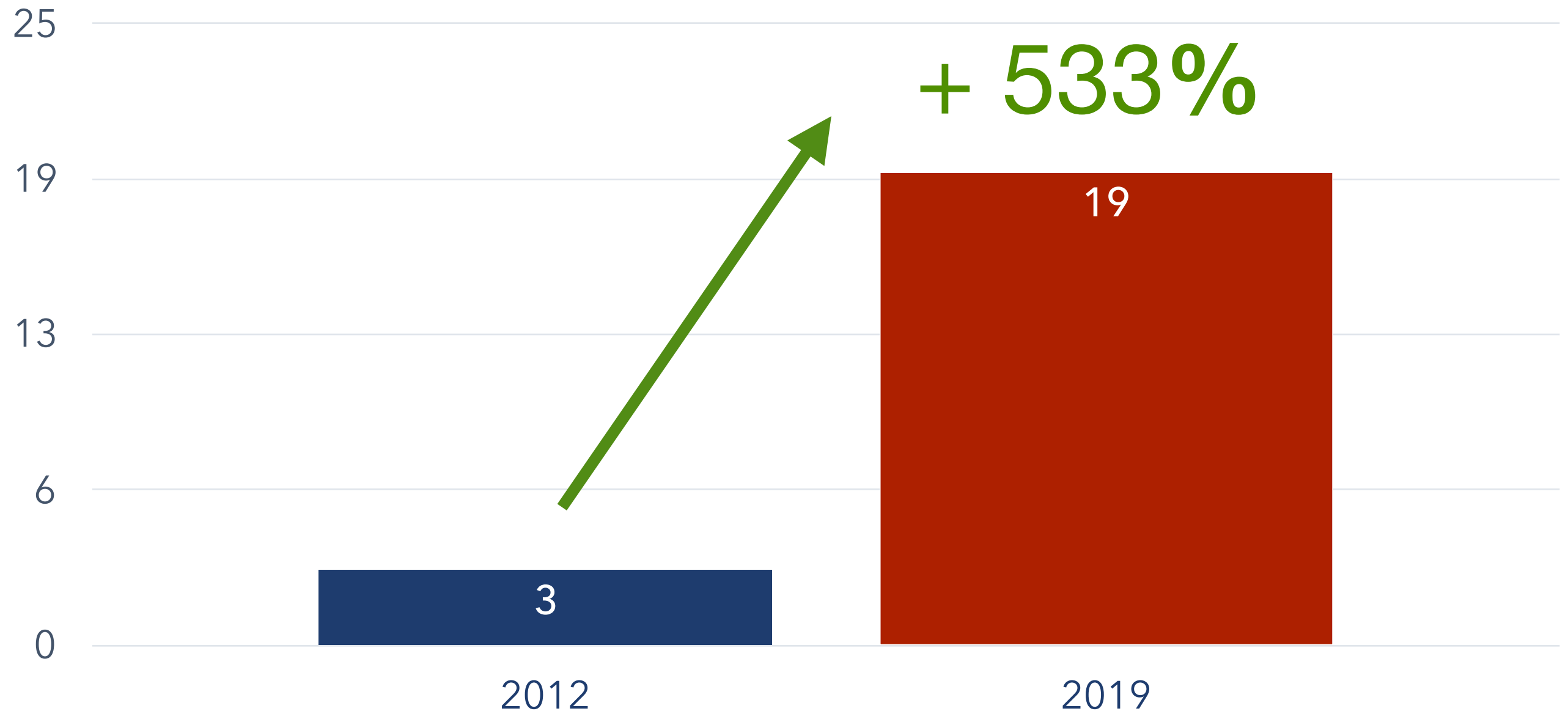


Total Scores of 3, 4, or 5

Students Tested



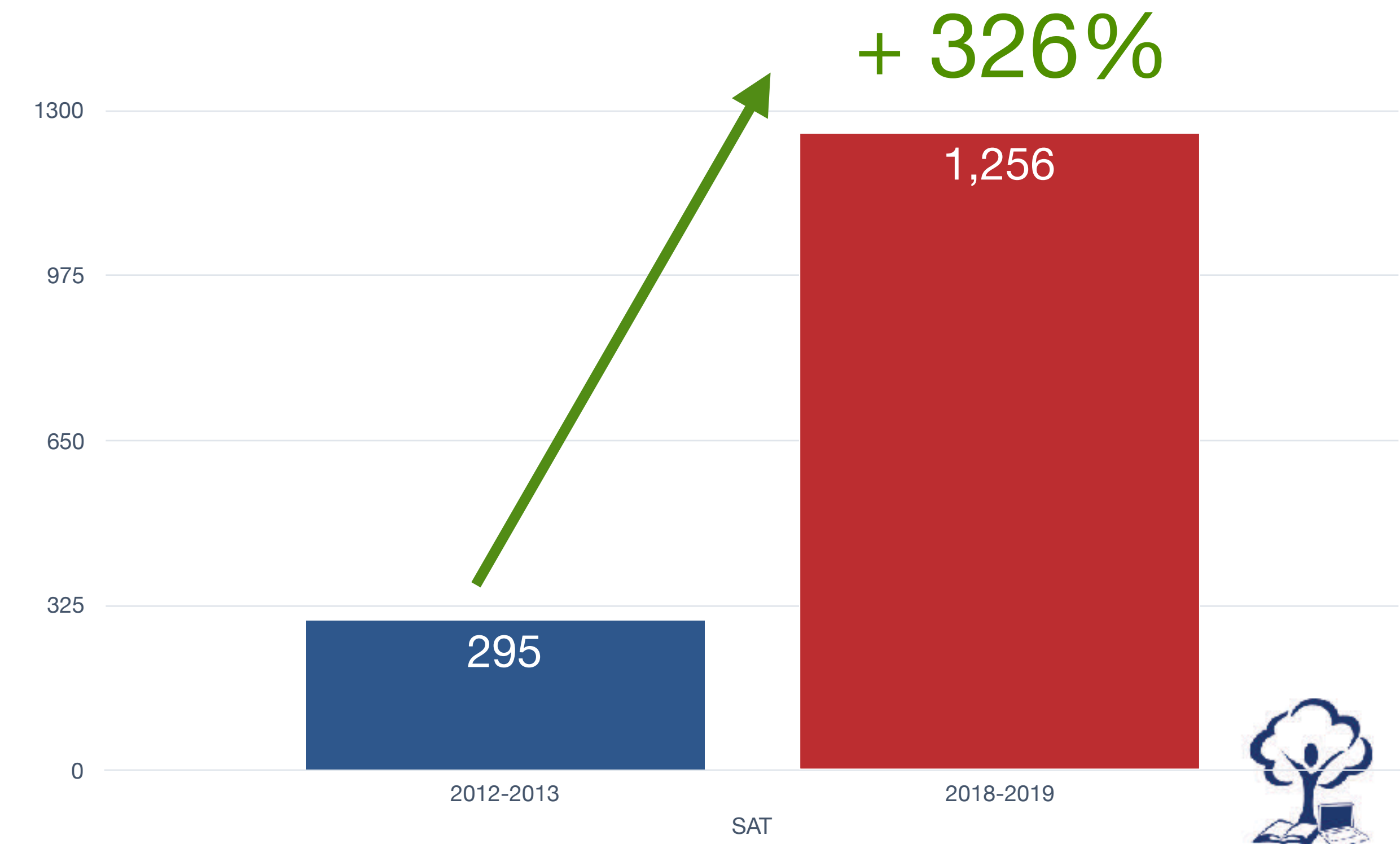
ADVANCED PLACEMENT SCHOLARS



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

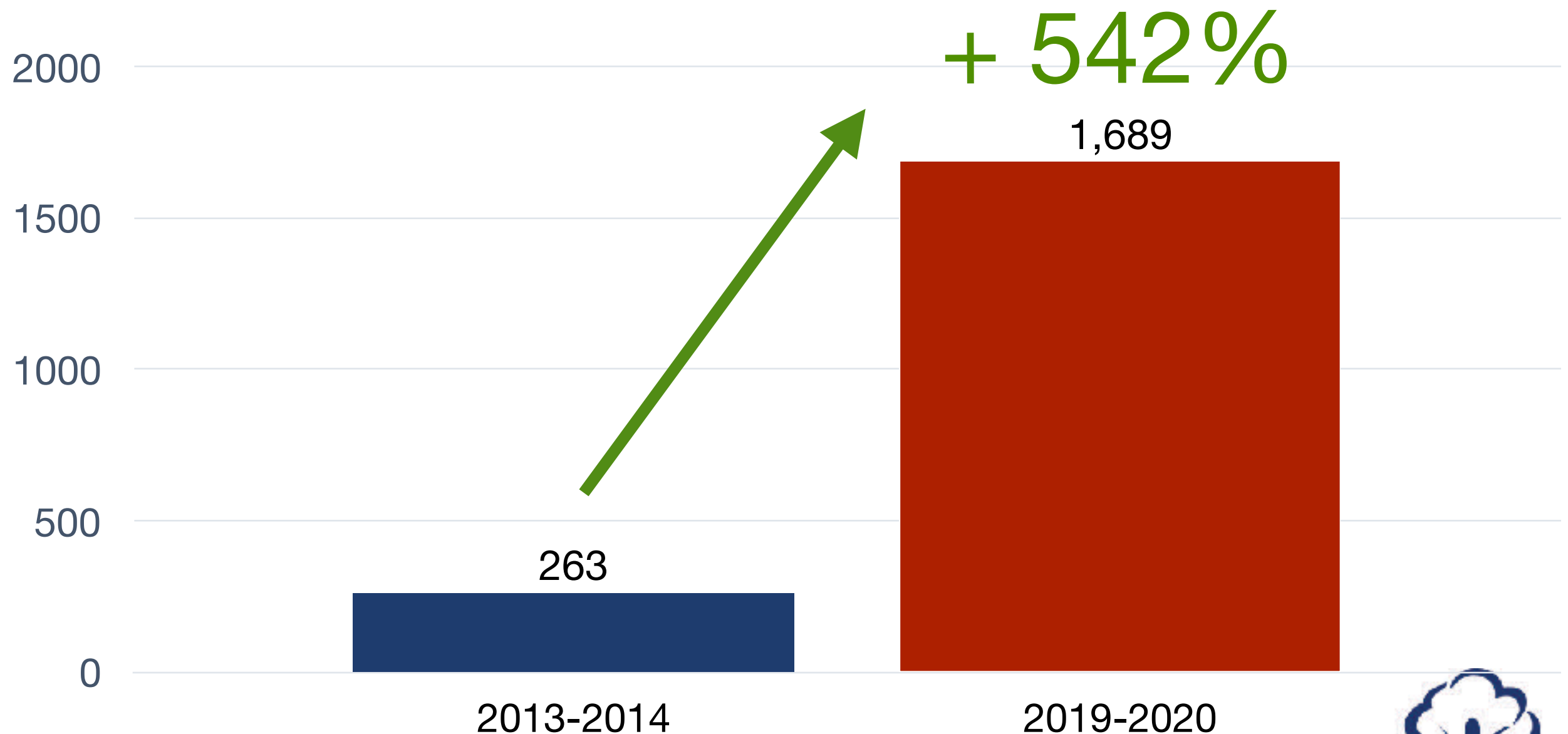


SAT PARTICIPATION



DUAL ENROLLMENT

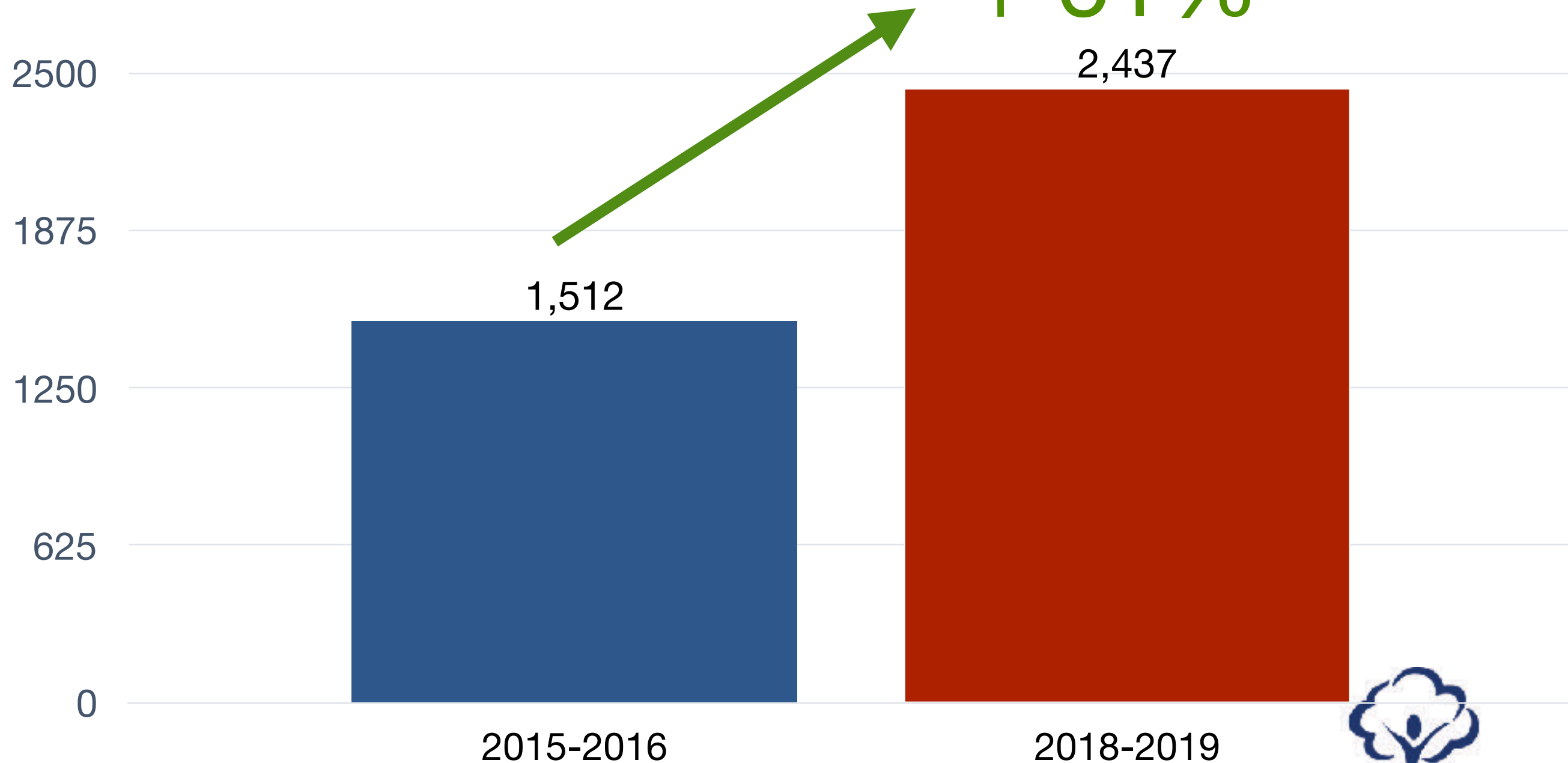
Total Enrollment of Students in Courses
Eligible for College Credit



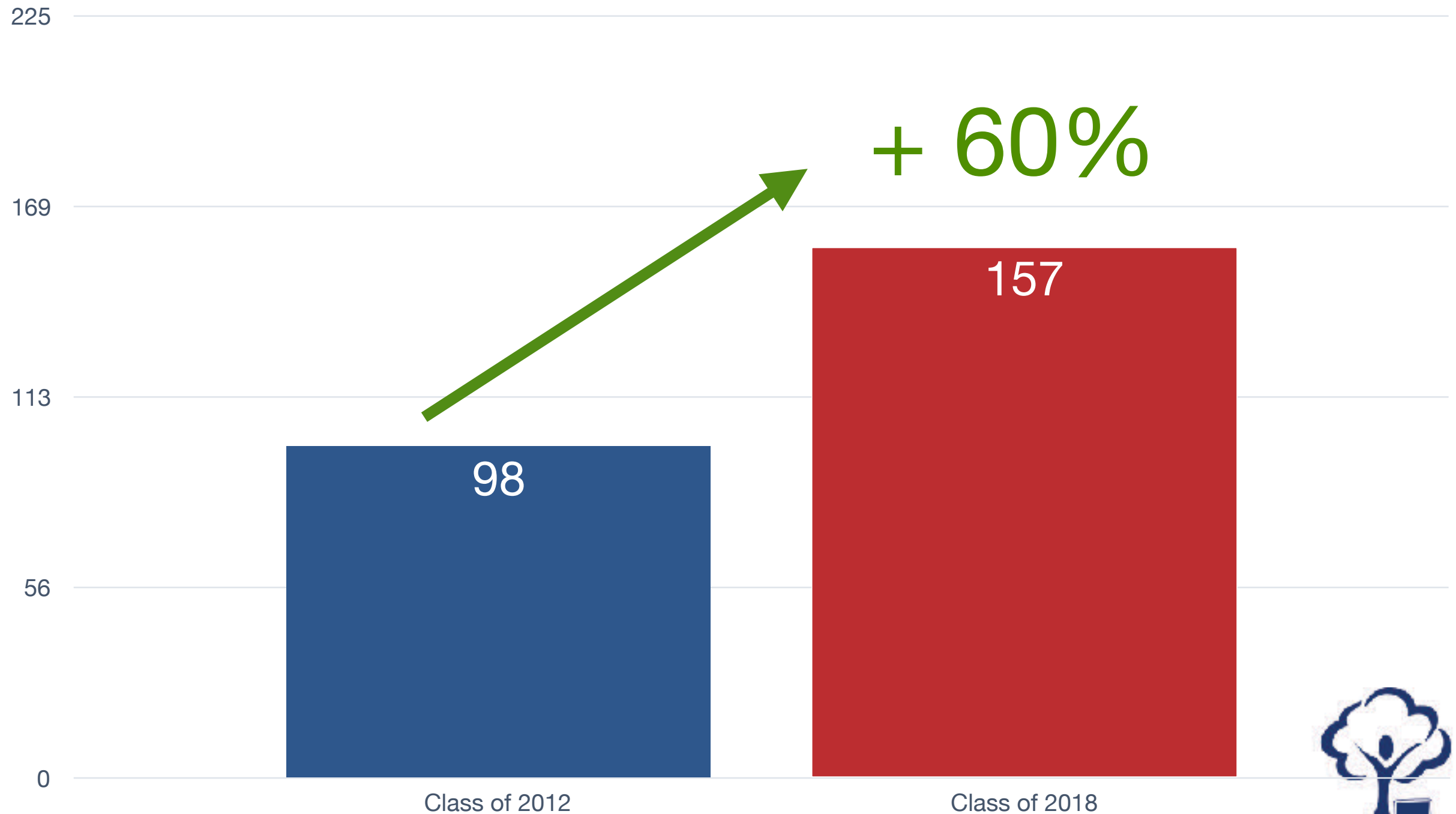
DUAL ENROLLMENT

Total College Credits Earned

+ 61%



PASSAIC HIGH SCHOOL STUDENTS ENROLLED IN 4-YR COLLEGES



Thank You

