



2023-2024 Budget Presentation

Forward! ¡Pa'Lante!

VISION

Passaic Public Schools will become one of the best school systems in 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.



CAREER & TECHNICAL EDUCATION PROGRAMS

As of March 2023, PHS, PASE & PREP have 13 CTE programs recognized by the NJDOE!

- | | |
|---|--------------------------|
| 1. Biotechnology | 8. Graphic Design |
| 2. Biomedical Sciences | 9. Radio & Television |
| 3. Computer and Network
Security/Information Assurance | 10. Legal Studies |
| 4. Computer Programmer | 11. Music Technology |
| 5. Drama & Dramatics, Theatre Arts | 12. Digital Arts |
| 6. Engineering Technology | 13. Broadcast Journalism |
| 7. Finance | |



CAREER CERTIFICATIONS



- Aerospace Engineering: Part 107 Remote Pilot Certification
- NAF Track Certification for Finance
- 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
- Engineering: Autodesk Certification in CAD
- Dental Assistant Certification
- Licensed Realtor



PATHWAYS TO ASSOCIATES DEGREE



Twenty three (23) students are expected to graduate from the class of 2023 with a high school diploma and an Associate's Degree!



2023-2024 Budget...

The Passaic County Executive Superintendent and County School Business Official approved the submission of the District's budget on March 22, 2023.



REVENUES



REVENUES

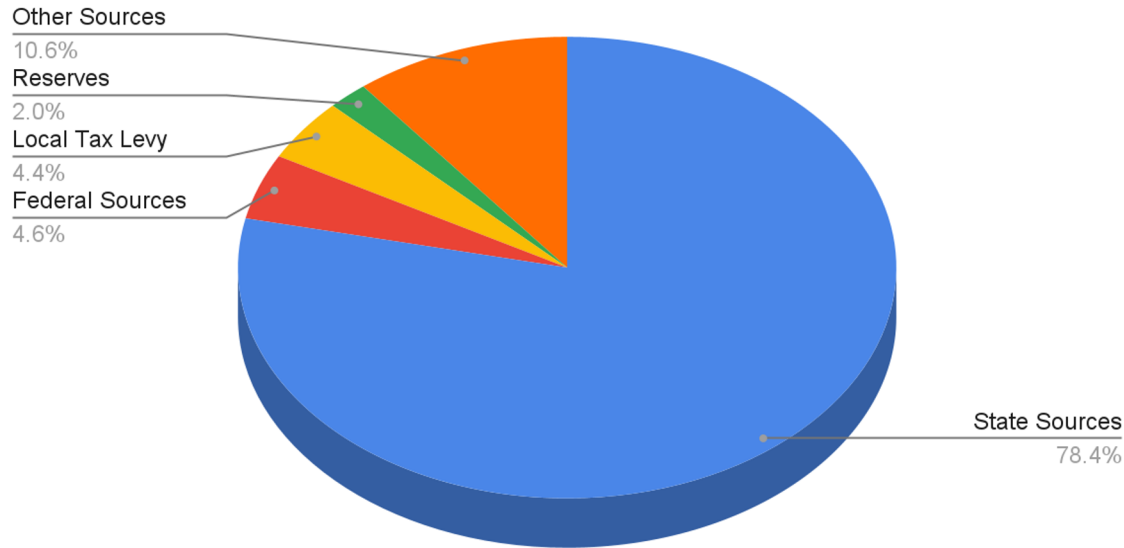
	FY 2022-23	FY 2023-24	\$ CHANGE	% CHANGE
LOCAL TAXES	\$16,818,577	\$17,154,949	\$336,372	2.00%
STATE SOURCES	\$304,902,161	\$305,461,450	\$559,289	0.18%
FEDERAL SOURCES	\$13,489,083	\$18,014,487	\$4,525,404	33.55%
OTHER SOURCES	\$33,091,839	\$44,289,182	\$11,197,343	33.84%
RESERVES	\$17,140,697	\$7,793,511	(\$9,347,186)	-54.53%
TOTAL	\$385,442,357	\$392,713,579	\$7,271,222	1.89%

GENERAL TAX LEVY-PROPOSED INCREASE BY 2%

FISCAL YEAR	AMOUNT	+/- \$	+/-%
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%
2020-21	\$16,818,577	\$0	0%
2021-22	\$16,818,577	\$0	0%
2022-23	\$16,818,577	\$0	0%
2023-2024	\$17,154,949	\$336,372	2%

DISTRICT REVENUES BY PERCENTAGE

FY 2023-2024



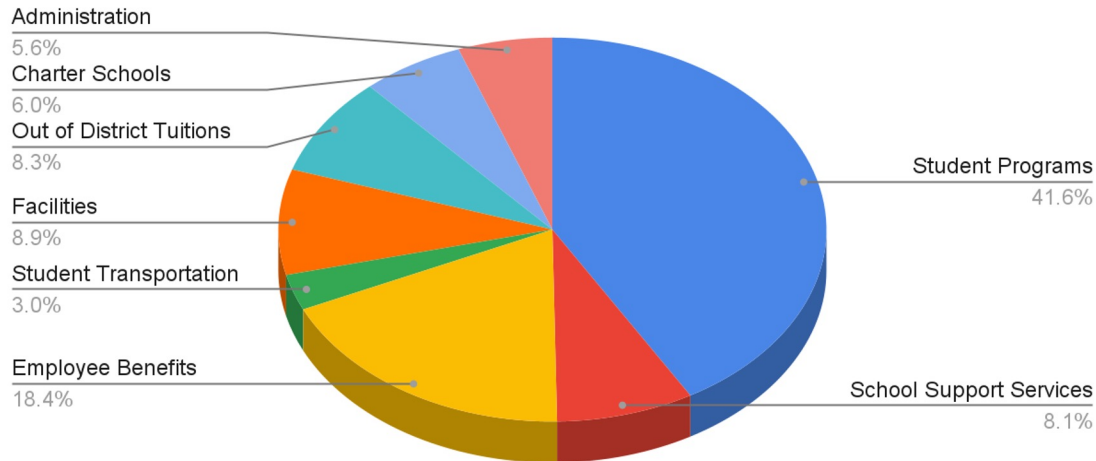
EXPENDITURES



2023-2024 BUDGET

**Our Total Budget
\$392,713,579**

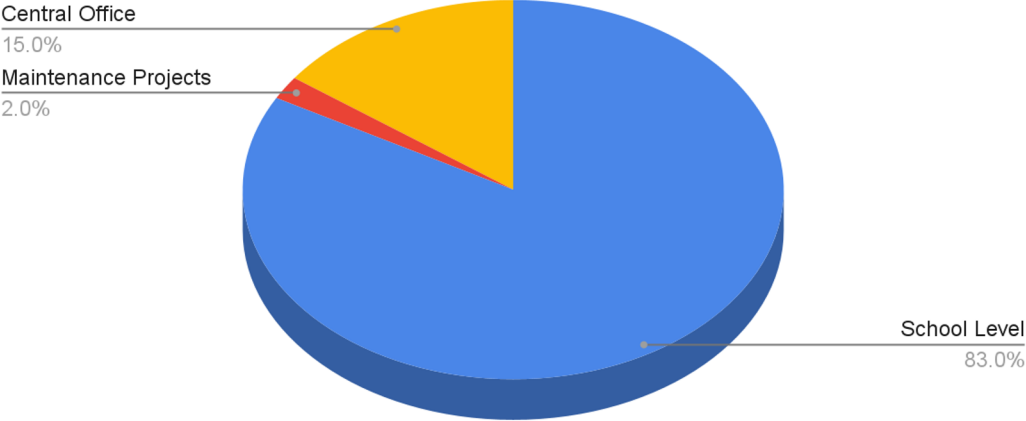
2023-2024 Appropriations



2023-2024 BUDGET

Appropriation Analysis

Our Total Budget
\$392,713,579



ADMINISTRATIVE COSTS PER PUPIL

Passaic \$2,409 New Jersey* \$2,624

Passaic invests in children!



*Northern Regional Limit

2021-2022 AUDIT UNMODIFIED OPINION



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

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CHRISTINA CUIFFO, CPA

INDEPENDENT AUDITOR'S REPORT

Honorable President and Members
of the Board of Education
Passaic Public Schools
663 Main Avenue
Passaic, New Jersey 07055

Report on the Financial Statements

Opinions

We have audited the accompanying financial statements of the governmental activities, the business-type activities and each major fund of the Passaic Public Schools as of and for the fiscal year ended June 30, 2022 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.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities and each major fund of the Passaic Public Schools as of June 30, 2022, and the respective changes in financial position and, where applicable, cash flows thereof for the fiscal year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

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 Government Auditing Standards, issued by the Comptroller General of the United States and the audit requirements prescribed by the Office of School Finance, Department of Education, State of New Jersey. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the Passaic Public Schools and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Responsibilities of Management for the Financial Statements

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

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the Passaic Public Schools' ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

“In our opinion, the financial statements referred to above are presented fairly, in all material respects...”



PROGRAMS & SERVICES



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
- Flag football



Maintenance Projects

1. Painting projects districtwide
2. New fencing at School 1
3. Replace flooring at School 1
4. Polish and seal gym floors at School 6
5. Replace interior fire doors at School 6
6. Replace toilets in classrooms at School 6
7. Intercom repairs at School 6
8. Update basement floors at School 10
9. Update masonry at School 10
10. Replace exit doors at School 11
11. Repair auditorium ceiling at School 11
12. Replace windows in media center/library at PHS
13. Replace exit doors at School 15
14. Install wall protectors at School 20
15. Update flooring at PASE
16. Install LED lighting at PASE
17. Replace ceiling tiles at PASE
18. Update media center at PASE & PREP
19. Replace flooring in cafeteria at PREP
20. Replace flooring in library at PREP
21. Security camera upgrades districtwide



School 6 gym maintenance updates





PASSAIC
PUBLIC SCHOOLS

THANK YOU!

Forward! ¡Pa'Lante!