

The 2014-2015 Budget *of the* Elizabeth Board of Education



ELIZABETH PUBLIC SCHOOLS

Every Child, Achieving Excellence



Tony
Monteiro
President

Elcy
Castillo-Ospina
Vice President

Charlene
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Equity • Expectations • Excellence

*In challenging times such as these,
how do we establish a budget that is committed to our core values so that we are able to move
on to our next level of work?*

VISION: The Elizabeth Public Schools will be one of the best school systems in America

MISSION: The Elizabeth Public Schools will provide excellent educational experiences and services
to inspire every student to think, to learn, to achieve, and to care

Every Child, Achieving Excellence

Preparing for our budget started with our team understanding our present state funding position –

SCHOOL DISTRICTS LEARN SPECIFIC AMOUNTS OF STATE-AID INCREASES

JOHN MOONEY | FEBRUARY 28, 2014

Christie's budget calls for funding hike of less than half of 1 percent, amounting to about \$20 more per student



Two days after Gov. Chris Christie unveiled his austere state budget for fiscal 2015, school districts yesterday got their first look at how more than \$9 billion in state aid will be distributed next year.

See your district's individual totals in NJ Spotlight's search tool.

RELATED LINKS

[State-Aid Data Website](#)

The numbers vary widely, from nearly \$1 million in additional aid going to some of the larger districts to a just a few thousand dollars more allotted for smaller districts.

By and large, it wasn't much more money for anyone, and basically came down to one number: an average increase in state aid amounting to about \$20 more per student.

2013-2014

\$363,472,698

2014-2015

\$363,945,958

OVER LAST YEAR

+ \$473,260

EPS School enrollment by category

For 2001-2014

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Total Pop	20,062	21,061	21,146	21,128	21,100	21,215	21,308	21,382	21,744	22,752	23,391	24,122	26,201
SE	1,762	1,844	1,887	2,139	1,941	1,935	1,829	1,737	2,081	2,152	2,225	2,342	2,477
LEP	3,684	4,323	4,161	3,314	2,952	2,996	3,574	2,778	2,828	2,941	3,293	3,640	3,421
High School	4,486	4,667	4,682	4,646	4,553	4,618	4,487	4,401	4,382	4,373	4,385	4,648	4,895

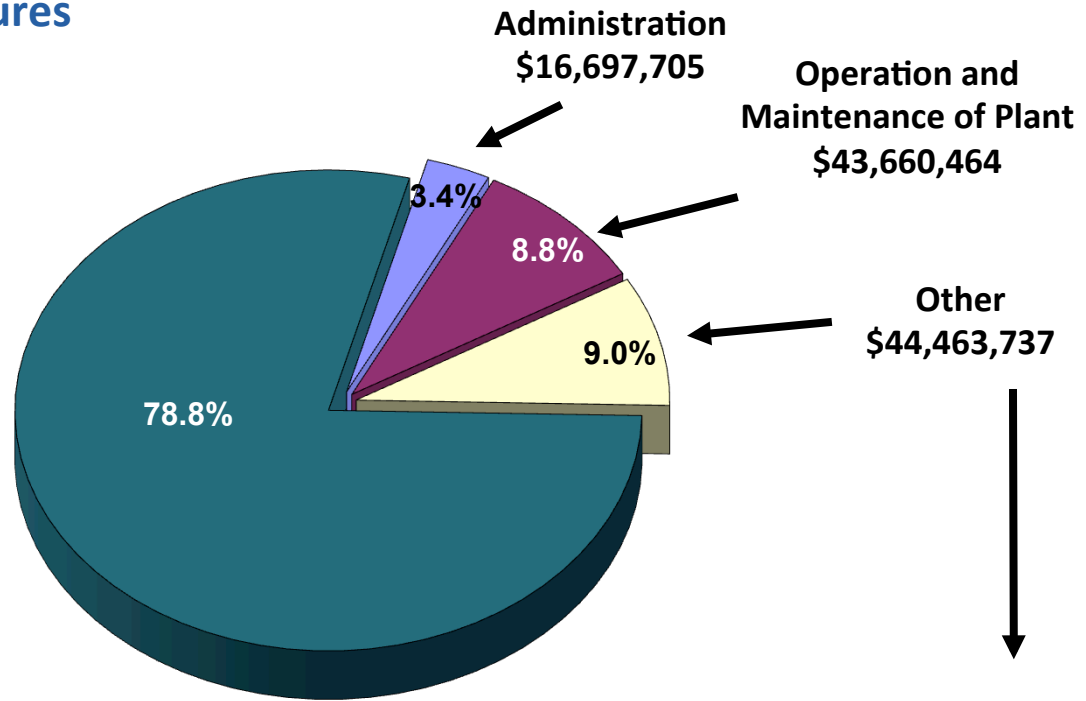
**The number of students
has increased dramatically over time.**

Elizabeth Public Schools

2014-2015 Budget Expenditures

Our Total Budget
\$495,466,398

**Instruction,
Contribution to
Whole School
Reform, and Other
Programs for Our
Students**
\$390,644,492



Regular	22,426,120
Support Services	28,338,408
Special Education	28,942,650
Co-curricular Athletics	2,768,535
State and Federal Programs	60,766,864
Contribution to Whole School Reform	247,288,631
Special Schools	113,284

Community Services	280,860
Employee Benefits	26,785,488
Transportation	14,485,723
Capital Outlay	2,911,666
Debt Service	0

*This years budget is **LESS** than last years budget...*

2013-2014 \$500,810,339

2014-2015 \$495,466,398

\$ 5,343,941.00 less

The 2014-2015
Budget Presentation

Decreased:

Total Salary - \$3,581,349

Increased:

Benefit Costs + \$3,982,411

Increased:

Special Education Cost + \$1,229,234

***EPS Comprehensive
Annual Financial Report
(CAFR) declares:***

**Unqualified
Independent Auditors'
opinion on the
Comprehensive Annual
Financial Report for the
year ended June 30,
2013**

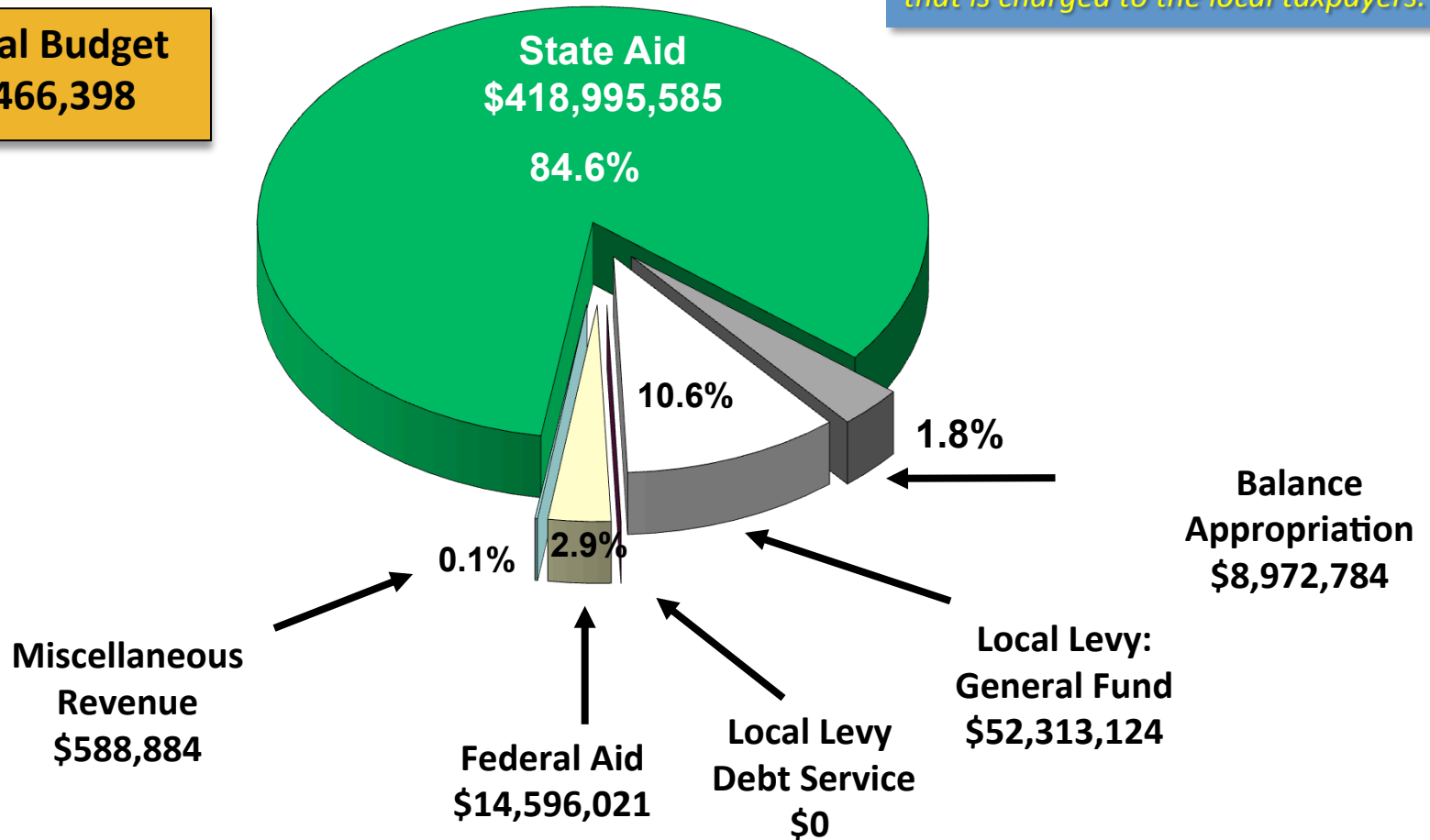
Every Child, Achieving Excellence

ELIZABETH PUBLIC SCHOOLS 2014-2015 BUDGET REVENUE

*The Elizabeth Board of Education is proud to announce that our school district, unlike many other government agencies has **NO DEBT SERVICE!***

Incurring debt impacts the rate of tax that is charged to the local taxpayers.

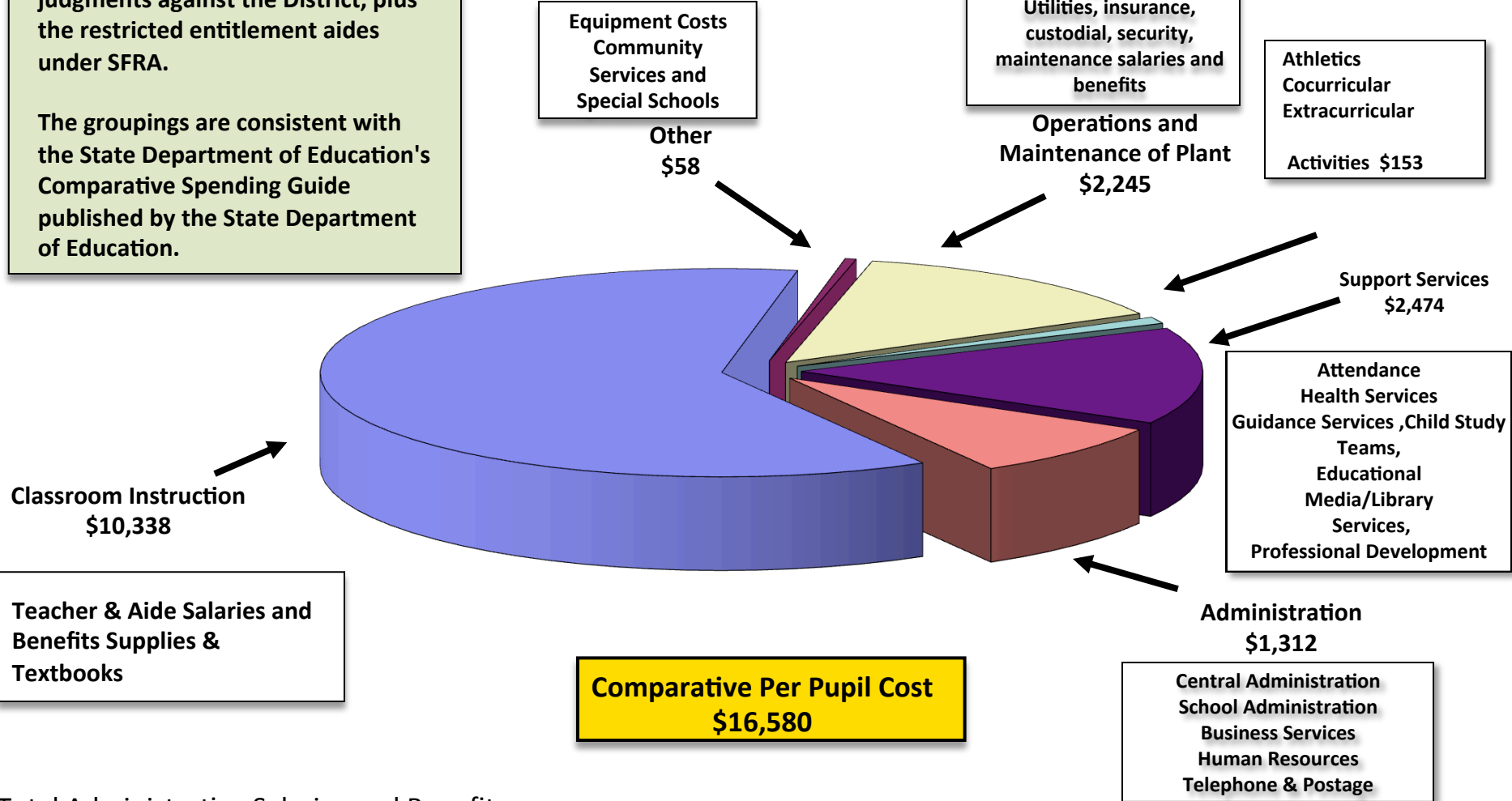
**Our Total Budget
\$495,466,398**



Elizabeth Public Schools 2014-2015 Budget Per Pupil Costs

Per Pupil Costs are calculated using total current expense exclusive of tuition, transportation, and judgments against the District, plus the restricted entitlement aides under SFRA.

The groupings are consistent with the State Department of Education's Comparative Spending Guide published by the State Department of Education.



Total Administrative Salaries and Benefits

Elizabeth's cost per student \$1,312 Last year \$1,470

State of NJ regional cost per student \$1,894 Last year \$1,848

Elizabeth Public Schools is spending less this year per pupil on administrative costs and benefits when compared to the State of New Jersey regional cost!

*In an effort to ensure that the interest and commitment
of **every** Elizabeth taxpayer is taken into account...*

Your Elizabeth Board of Education

0%

**NO TAX
INCREASE**

for 2014-2015



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Trujillo

A New Extended Day...

*for all children
in K-8 starting September 2014!*



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The EPS Extended Day

The present school schedule for EPS through June 2014:

- Pre-K Regular Day Schedule 8:20 am to 3:00 pm
- K-8 Extended Day Schedule 7:30 am to 3:45 pm
- 9-12 Extended Day Schedule 7:30 am to 3:57 pm

The EPS Modified Extended Day *starting September 2014*

Under the 2014-2015 Budget, EPS has modified the extended day schedule for all K-8

- *Under the modified extended day, we will still have an extended day schedule for our children, helping to distinguish Elizabeth from many other districts in the State of NJ*
- *Students would come to school receiving an additional 45 minutes versus the current 90 minutes of instruction beyond the regular day.*
- *EPS will continue its commitment to teaching and learning in neighborhood and magnet schools with built in intervention periods.*
- *Pre-K and High School schedules will continue to operate under the same schedule.*

Every Child, Achieving Excellence

AFTER SCHOOL ACADEMICS/ ARTS
Maintained with a 3 day program
that will operate
- For 1 hour per day

After School Programming in *Academics and the Arts*



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Providing Laptop Computers

*for every single student
in grades 3-12 starting September 2014!*



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The 2014-2015 Budget Presentation

Increased:

22 New k-12 teachers + \$1,410,376

Increased:

District wide Laptop Initiative + \$1,000,000 - 5 year lease

Increased:

9 new technology team members + \$704,747

Every Child, Achieving Excellence



Partnership for Assessment of
Readiness for College and Careers

PARCC

- Upgrade of infrastructure for K-12
- Expansion of tablet computers for K-12
- Increasing internal bandwidth capacity

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a consortium of 22 states plus the U.S. Virgin Islands working together to develop a common set of K-12 assessments in English and math anchored in what it takes to be ready for college and careers. These new K-12 assessments will build a pathway to college and career readiness by the end of high school, mark students' progress toward this goal from 3rd grade up, and provide teachers with timely information to inform instruction and provide student support. The PARCC assessments will be ready for states to administer during the 2014-15 school year.

PARCC will use technology throughout the design and implementation of the assessment system. The overall assessment system design will include a mix of constructed response items, performance-based tasks, and computer-enhanced, computer-scored items. The PARCC assessments will be administered via computer, and a combination of automated scoring and human scoring will be employed.

Maintaining Our School System

Adequate staffing for instruction

New staff for K-12 to address increase in enrollment
New staff for expansion of Bilingual Magnet program

Increase in supplies, equipment, textbook allocations for new students

New instructional materials for anticipated 3% increase in new students.

Academic Programs provide for:

Extended Day

Language Arts Literacy and Mathematics refurbishment

Language Arts Literacy on-line writing program for grades 4-9

FOSS/STC science materials K-8 refurbishment

Music and Arts programs

World languages 8-12 refurbishment and new materials for AP Spanish 9-12

Visual Arts Center Partnership

Revising our curriculum

Language Arts Literacy

Mathematics

Science

Social Studies

Bilingual

English as a Second Language (ESL)

Physical Education / Health

Intervention (Math/ELA)

Library Media

Art

Music

Promotion/Retention (LAL/Mathematics)

World Language

Guidance

Substance Abuse

Maintaining Our School System

Safe and Caring Initiatives:

Alternative programs for at-risk learners

Mentoring programs at middle and high schools

- AVID
- Check & Connect

Maintenance of Equipment

- Physical Education Weight Room equipment
- Art
- Musical Instruments

Contracted Psychiatric Services

Contracted Nursing Services

Nursing Supplies and Equipment

Student Drug Screening

Sign Language Interpreter Services

Substance Abuse Coordinator Services

Home and School Relationships – Keeping Our Community Informed

K-12 Central Registration

Communication materials and brochures designed to promote school and district programs

Student and parent handbooks and seminars

Newsletters

District website

Operation of video channel

PowerSchool Student Information System

Learning Management System –iLEAP
Next Gen (Blackboard)

Maintaining Our School System

Home and School Relationships

High School Registration (Evening and Summer)

Student and Parent College Preparation and Financial Aid Seminars

Attendance Liaisons

Academic Safety Nets: Summer Programs

Promotion-Retention Program K-8

Summer Remediation and Advanced Credit 9-12

Contagious Curiosity Summer Program K-8

After-school, Saturday School remediation and enrichment programs

After School Academic/Visual and Performing Arts Program K-8

Saturday SAT Prep Program 9-12

Saturday Recreation Program (Special Education)

Academic Interventions

Advancement Via Individual Determination (AVID) K-12

READ 180

System 44

Maintaining Our School System

Programs for Special Education

Carnegie Learning Summer Academic Program K-8
Literacy Intervention Summer School K-8
Moving with Math Intervention Summer Program K-8
Sonday Program K-8
Lindamood-Bell Program
Orton Gillingham K-8
Touchmath K-8
Phonographix 9-12
Ablenet K-8
IEP Direct Program K-12
504 Related Services
Extended School Year Program K-12
Contracted Speech Services
Contracted Occupational Therapy/Physical Therapy
Rethink

Programs for Bilingual Education Students

Bilingual Magnet K-1 & 3-6
Point of Entry 9-12
Intervention Resources

Home Instruction

Contracted providers
Hospital Home Instruction
After school Home Instruction

Maintaining Our School System

Transportation services to support academic needs for all special needs students and students that live outside of a specified area.

Transportation for all special needs students, courtesy for students attending magnet programs and preschoolers that live outside of a specified area.

Maintaining athletic and co-curricular activities provide resources for programs in 6-12

Athletic Summer Camps, Middle School Intramural Sports Program, High School Athletic Program

Student Assessments

Formative and Summative Supplies

NWEA On-line Formative Assessment System

Student Growth Objectives Assessment

NJASK

HSPA

ACCESS

TerraNova

SUPERA

PSAT

SAT

PrelPT

MAC II

Translations of Student Assessment

Formative Assessment – Benchmarks

Student Growth Objectives Assessments

Maintaining Our School System

Technology support for the classroom

- Provide students in grades 6-12 individual e-mail address
- Microsoft ecosystem
- E-Suite Deluxe – Renewal of software license for Everyday Mathematics K-6
- Maintenance of equipment for TV studio 9-12

Technology Training

Computer-based training for teachers and students to obtain technology certification

District Technology Resources

Financial Systems

Human Resources System

Payroll System

Accounts Payable System

Budgeting System

Maintenance of Transportation software system

Automated telephone messaging system

Upgrade of two-way radio network to a digital network

Telephone system upgrade K-12

Video-conferencing K-12

EPS is proud to announce that

***EPS selected by NJDOE
to pilot Schoolnet
Instructional Improvement System***



Raising Standards and Expanding Opportunities

Career and College Readiness

International Baccalaureate

Naviance for College and Career Readiness 9-12

New Jersey Institute of Technology (NJIT) Program 9-12

Visual and Performing Arts Enrichment

Visual Arts Center Partnership

Metropolitan Opera Guild Learning Network K-8

Music Theatre Program

Marching Band Instruments

Teen Arts Program

Summer Arts Institute for Students

Resources to close the achievement gap

Rutgers University Business Youth Program 9-12

National Academy Foundation Partnerships 9-12

Verbal Behavior Network

Bilingual Libraries 4-8

Expansion of ESL Curriculum (Grade 12)

Review and Revise ESL Programs

ESL offerings 9-12

Review of Special Education Programs

IEP Review

Special Education Federal Reports

Maintenance K-12 library and media programs

e-books for K-12

Digital holdings K-12

Review of Instruction

i-observation evaluation systems

(Danielson Framework for Teaching & Marzano School Leadership Evaluation Model)

Resources to enhance educational opportunities

Field Trips

Building Professionalism

Literacy Training

Reading Street On-Site Coaching

Literacy and Interventions On-Site Coaching

Fall, Winter, & Spring Teaching & Learning Institutes

Mathematics Training

Everyday Mathematics On-Site Coaching

Lenses on Learning On-Site Coaching

Resources for Social/Emotional

Behavioral On-site coaching for Special Ed K-8

Positive Behavior Supports in Schools (PBSIS)

Data Resources

Resource Disk for Student Data Analytics

Building Professionalism

New Teacher Training

New Teacher Network Induction Programs

Montclair State University Network for Educational Renewal

Professional networking on best practices and new pedagogies

Welcome Back Leadership Training

Panasonic Foundation

AVID

International Baccalaureate

Peer Leadership Communities/Networks

EE4NJ / Educator Evaluation Effectiveness

Teacher & Leader Evaluation Professional Development

Harassment, Intimidation and Bullying - HIB Law

Suicide Prevention Training for School Psychologists & Nurses

Bullying Prevention Program

Professional Development

Differentiated Instruction

Personalized Learning Environments

Alternative Proficiencies

Nursing

Diabetes Training

Building Professionalism

Professional Development

N.J. Mandatory Trainings & Policies Requiring Annual Attention/Training

- Alcohol, Tobacco and other drug abuse
- Asthma
- Bloodborne Pathogen
- Concussion Awareness
- Dyslexia
- Evaluation Model for Administrators
- Evaluation Model for Teachers
- Harassment, Intimidation & Bullying
- Intervention & Referral Services
- Suspected Gang Activity
- Medical Emergency Plan (AED and CPR Training)
- Right to Know
- School Health Services
- School Nurse Delegate for Epi-Pen
- School Safety and Security:
- Sexual Harrassment and Diversity
- Signs of Anapylactic Shock
- Suicide Prevention
- Reporting Potentially Missing or Abused Children

Protecting Our Investment

Building and Infrastructure Improvements

Sidewalks, Roof, Ventilation systems, Boiler and Floor repairs

Installation of swipe card system and cameras to improve safety and security

Improvement of security systems at various schools

Improvement of access for handicapped students and adults

Planning For The Future

Building and Infrastructure Improvements

Conversion of specials space for classroom purposes

Our Accomplishments



ELIZABETH PUBLIC SCHOOLS

EPS - A record of building and acquiring facilities to improve education

- *Frances Smith School no. 50*
- *Donald Stewart School no. 51*
- *Dr. Martin Luther King School no. 52*
- *Dr. Orlando Edreira School no. 26*
- *Dr. Antonia Pantoja School no. 27*
- *Juan Pablo Duarte-Jose Julian Marti School no. 28*
- *Dr. Albert Einstein School no. 29*
- *Ronald Reagan School no. 30*
- *Msgr. Joao S. Antao School no. 31*
- *Acquisition of Holy Rosary (Charles Hudson - School no. 25)*
- *Acquisition of St. Catherine's (Hamilton Annex)*
- *Acquisition of St. Adalbert's (George Washington no. 1 Annex)*
- *Acquisition of St. Hedwig's (Mabel G. Holmes no. 5 Annex)*
- *Acquisition of Blessed Sacrament (Madison-Monroe no. 16 Annex)*
- *Acquisition of St. Vladimir's (EHS-Lower Academy)*
- *Our new iPrep School no. 8 – (St. Patrick's)*
- *Victor Mravlag no. 21*
- *Frank J. Cicarell Academic High School – under construction*
- *And another new school announced FOR SCHOOL NO. 22*

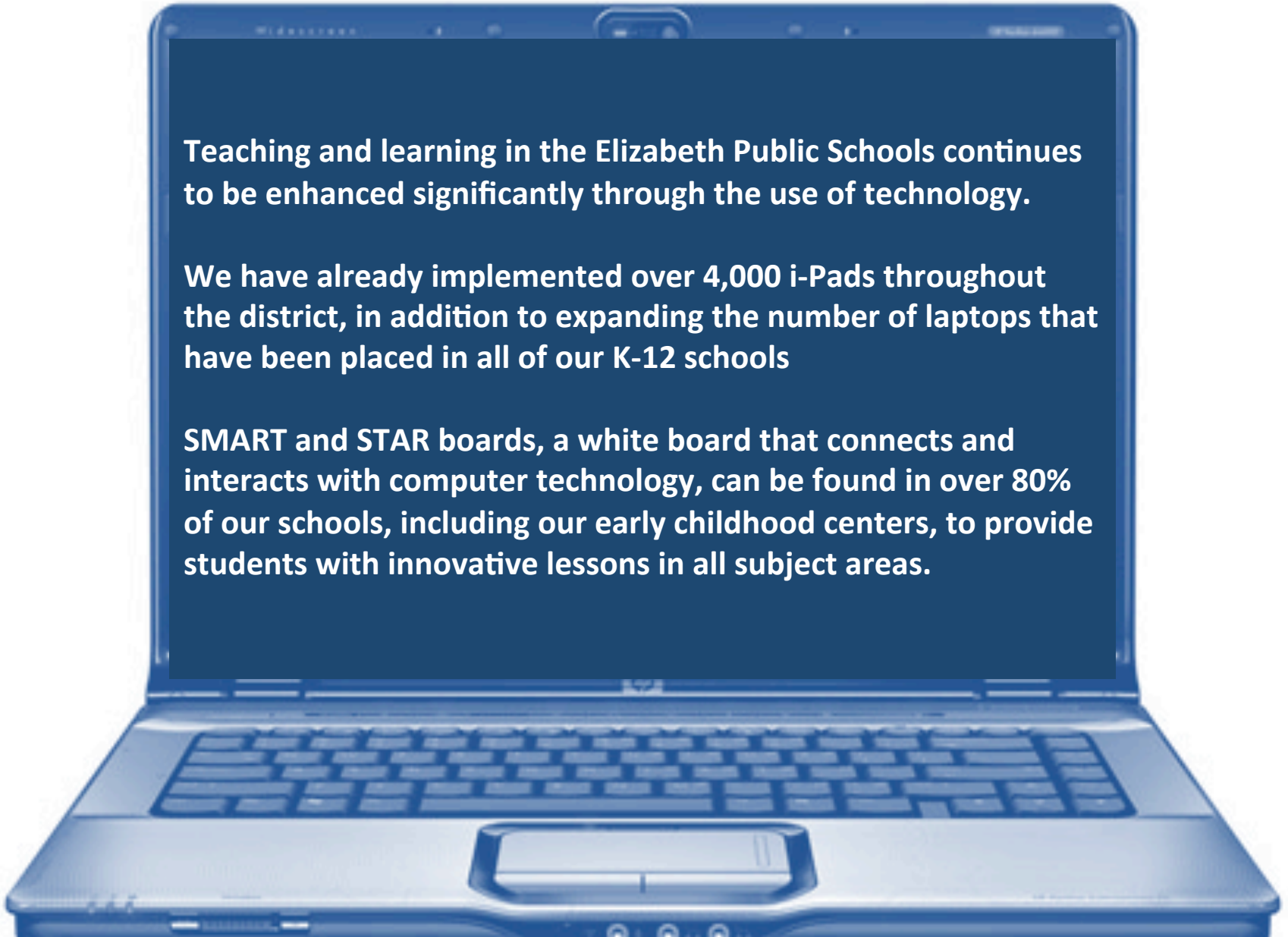
Thanks to the taxpayers of the State of New Jersey

Leveraging Technology

Teaching and learning in the Elizabeth Public Schools continues to be enhanced significantly through the use of technology.

We have already implemented over 4,000 i-Pads throughout the district, in addition to expanding the number of laptops that have been placed in all of our K-12 schools

SMART and STAR boards, a white board that connects and interacts with computer technology, can be found in over 80% of our schools, including our early childhood centers, to provide students with innovative lessons in all subject areas.





Taking Care of our children's nutritional needs...

Last Year: Provide 2,162,815 breakfasts

This Year: Provide 2,302,398 breakfasts

Last Year: Provide 3,295,335 lunches

This Year: Provide 3,676,050 lunches

We applied for Fresh Fruit and Vegetable Program grants for all K-8 grades; and were subsequently awarded 16 grants

“Every school district should seek to emulate Elizabeth’s record of accomplishment, improvement and recognition.

For a district overwhelmingly populated by poor minority students, it is an extraordinary achievement.”

**Paul Tractenberg, Star
Ledger of March 28, 2012**

Additional Information

The Board of Education and Central Office believe in an open and transparent budget process. All Board of Education meetings are open to the public, and agendas and meeting minutes are available at www.epsnj.org

A copy of the proposed budget is posted online at the district’s web site:
www.epsnj.org

“We are committed to create an equitable budget, with high expectations, that promotes excellence.”

“This budget year has presented numerous challenges for us as a community. The increase in student population, expenses in a number of key categories from our budget and most importantly - our commitment to equity, expectations and excellence has required us to work arduously to present a budget that is true to our core values.

I am honored to serve as the Superintendent of this school district, which has a rich legacy and commitment in setting a high standard for our children. That high standard and our commitment to the taxpayer has resulted in a budget that is being submitted for consideration.

We could not have accomplished so much without the commitment and leadership of our Board of Education, our union partners and the support of the community-at-large. Thank you so much.”

Olga Hugelmeyer, Superintendent of Schools

Your Elizabeth Board of Education

0%

**NO TAX
INCREASE**

for 2014-2015



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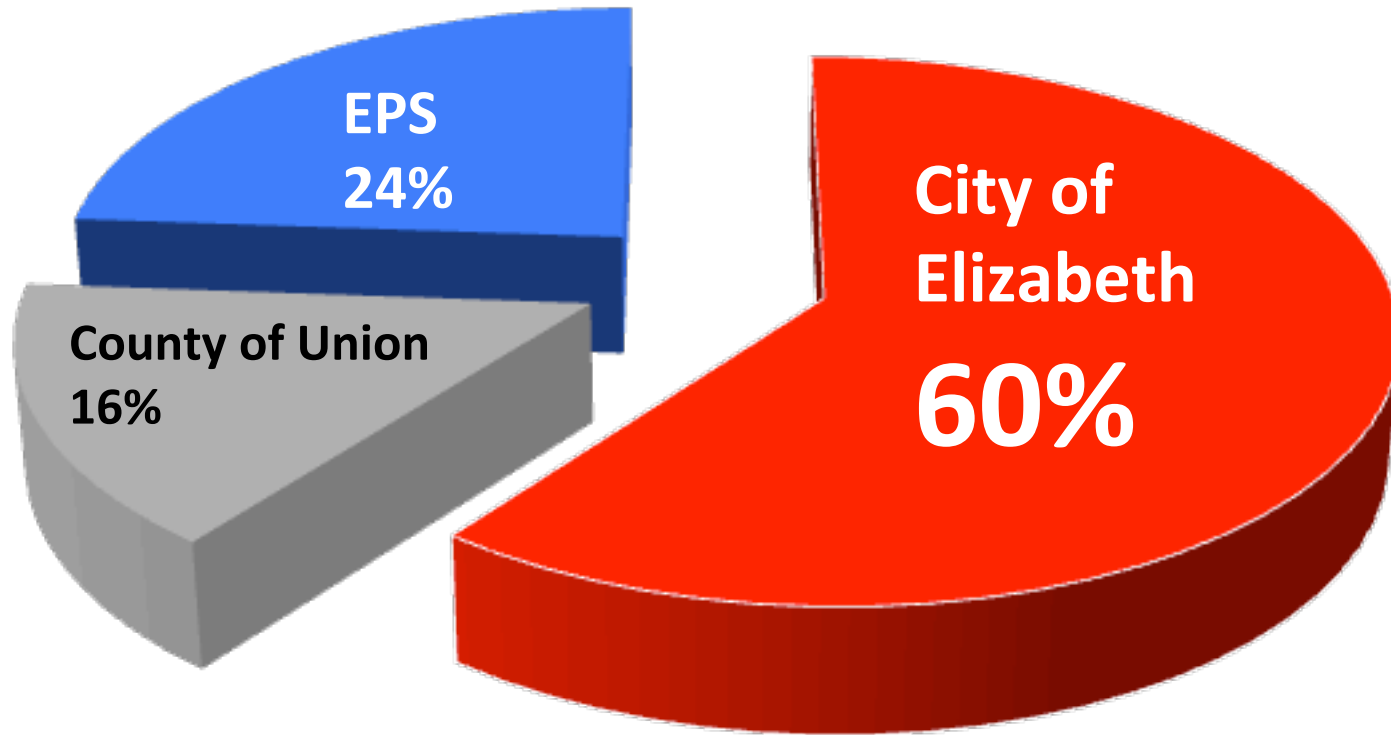


José M.
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Where do your tax dollars go?



Distribution of Tax Dollars for Elizabeth Taxpayers

for 2013-2014 fiscal year

Where do your tax dollars go?

The City of Elizabeth Tax Levy

The Board of Education Tax Levy

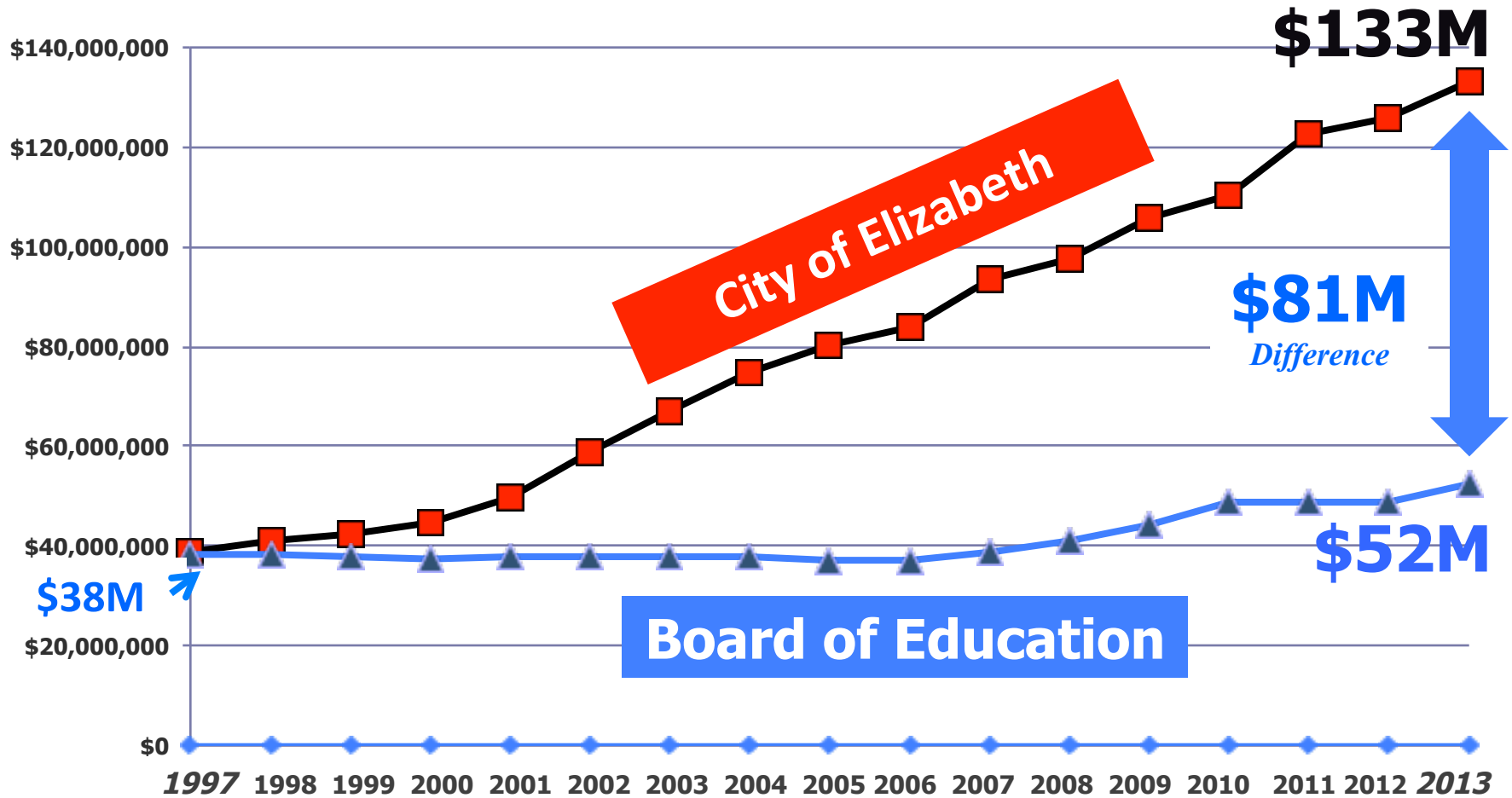
2012	\$125,779,372	\$48,673,323
2013	\$133,060,770	\$52,313,124
2014	?	\$52,313,124
change	\$7,281,398	\$3,639,801

*The tax levy increase for City and EBOE combined is \$10,921,199
or 6.26% from 2012 total of \$174,452,695.*

*The 6.26% increase is comprised of the following
4.17% for the City of Elizabeth and 2.09% for the EBOE.*

Comparing the City of Elizabeth TAX LEVY To the Elizabeth Board of Education

Over a 17 Year Period - from 1997-2014



The City of Elizabeth Tax Levy increased by \$95 Million during the period of 1997-2014
The Board of Education Tax Levy increased by \$14 Million during the period of 1997 -2014
The difference in tax levy between the City of Elizabeth & the Board of Education in 2014 is \$81 Million

The City of Elizabeth vs. The Elizabeth Board of Education

Percentage Increase Over 17 Years

The percentage increase
in the tax levy over 17 years

218 % increase
for the
City of Elizabeth

Only 27 %
increase for the
Elizabeth Board
of Education

*Annualized over a 17 year
period, the effective rate for
the City of Elizabeth is
14.5 % per year*

*Annualized over a 17 year
period, the effective rate for
the Board of Education is
1.8 % per year*

A historical summary over the last 17 years

Comparing the City of Elizabeth TAX LEVY To the Elizabeth Board of Education

Over a 17 Year Period - from 1997-2014

Year	City of Elizabeth	Elizabeth Board of Education
1997	\$38,822,058	\$38,193,363
1998	\$41,114,200	\$38,272,711
1999	\$42,538,930	\$37,822,517
2000	\$44,635,591	\$37,534,260
2001	\$49,889,627	\$37,756,083
2002	\$58,708,906	\$37,720,199
2003	\$66,918,447	\$37,693,205
2004	\$74,624,035	\$37,663,357
2005	\$80,148,511	\$37,165,104
2006	\$83,939,812	\$37,165,104
2007	\$93,509,578	\$38,651,708
2008	\$97,688,387	\$40,970,810
2009	\$105,887,763	\$44,248,475
2010	\$110,291,833	\$48,673,323
2011	\$122,750,680	\$48,673,323
2012	\$125,779,372	\$48,673,323
2013	\$133,060,770	\$52,313,124
2014	<i>Unknown as of yet... ?</i>	\$52,313,124

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