

ELIZABETH PUBLIC SCHOOLS

FCUS

2020

A Strategic Plan to Support *Equity, Expectations* and *Excellence*

Elizabeth Board of Education



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Every Child, Achieving Excellence



Olga Hugelmeyer Superintendent

Every Child, Achieving Excellence

Equity Driven

Achievement Focused

The 2015-2020 EPS 'Strategy Map'

Our Vision

Elizabeth Public Schools will be one of the highest performing urban school districts in the nation

Our Promise

To provide an innovative and personalized learning environment that ensures that *every child achieves excellence*

Our Goals – College preparedness, career readiness and 'on-time' graduation
for every child

Academic Excellence

Provide high quality instruction and a rigorous curriculum

Promote high expectations

Closing the achievement gap

Achievement Focused Workforce

Recruit a diverse high capacity team

Invest in developing our team members

Support performance growth and improvement for all

Innovation and Technology

Produce globally competitive students

Ensure equitable access To personalized learning

Promote a culture for digital learning

Parent and Community Engagement

Increase family engagement

Strengthen community partnerships

Provide parent/guardian education opportunities

Safe and Caring Environment

Promote social, intellectual and physical wellness

Ensure safety and security

Enhance intervention, prevention, and response programs

Organizational Effectiveness

Establish a high quality customer service environment

Effective data analysis

Optimize district performance by strengthening processes & systems

Core Beliefs and Commitment

Managed Performance/Empowerment

Equity, Expectations and Excellence

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Every Child, Achieving Excellence

Building a budget that follows the principles of Our 3E's



Equity • Expectations • Excellence

Elizabeth Public Schools 2017-2018 Budget

4th Largest District in New Jersey

➤ Pre K – 8 Schools:

29 Schools

2 Gifted and Talented Schools

4 Magnet School

20 Neighborhood Schools

3 Early Childhood Schools

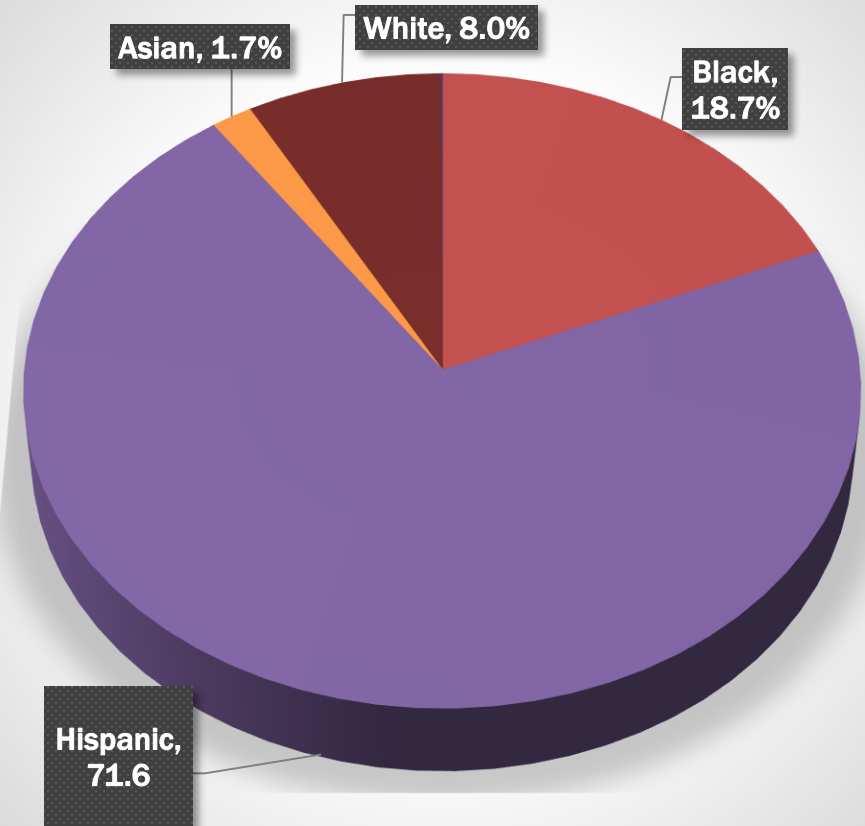
➤ High Schools:

7 Theme Based Academies

- **91 % Free and Reduced Lunch**
 - **71.7% -General Education**
 - **16.7%- ELL**
 - **10.6%- Special Education**
 - **1%- Special Ed. & ELL**

Total Number of Students:
27,970

District Ethnicity 2016-2017



Black Hispanic Asian White

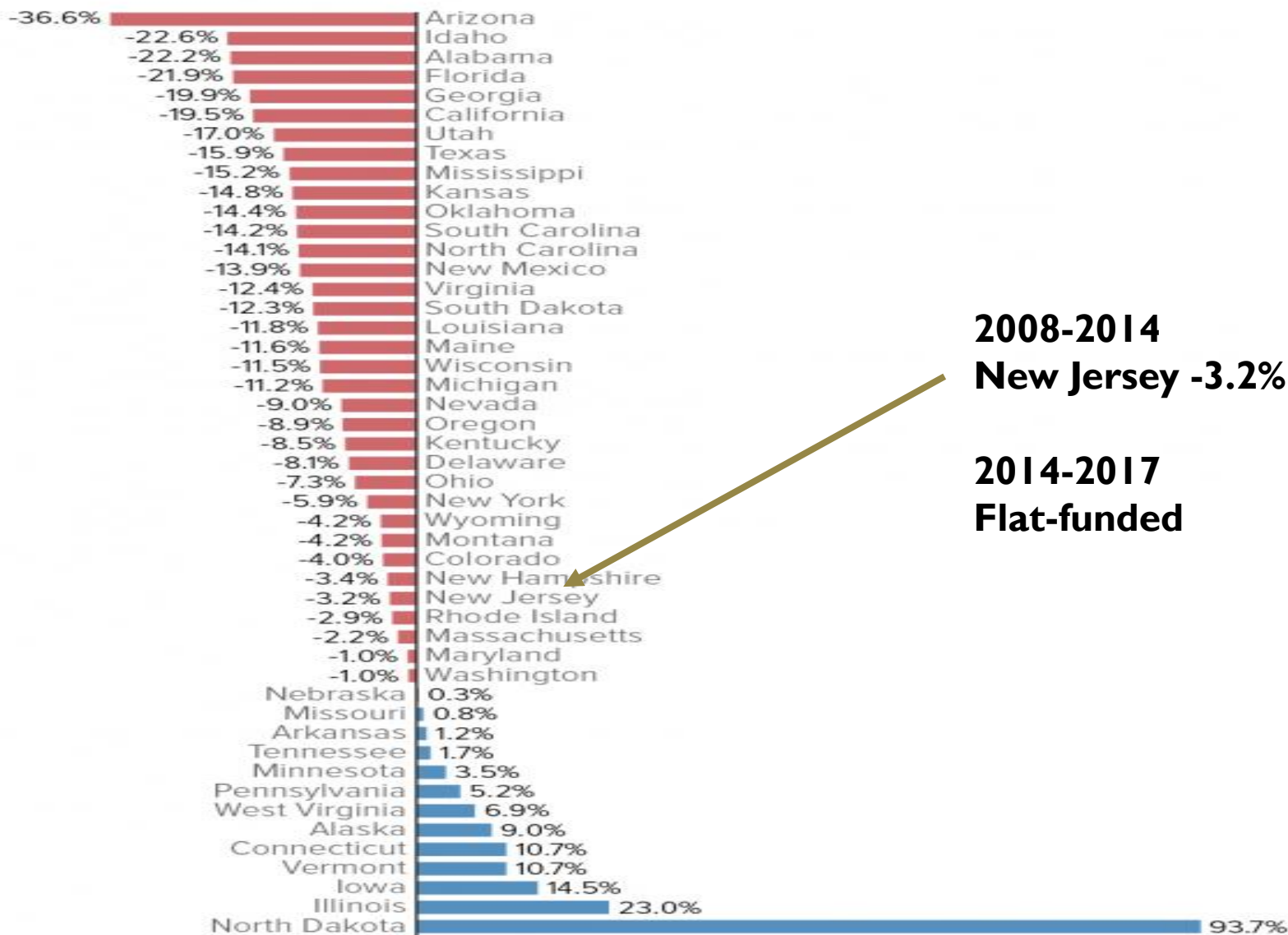
Elizabeth Public School

Equity Goal

We believe ALL students can learn and achieve at high levels regardless of race, ethnicity, culture, neighborhood, household income or home language. *We will narrow the achievement gaps of students by providing a high quality education to ensure that ALL of our students are college and career ready.*

Total State K-12 Funding Below 2008 Levels in Most States

Percent change in total state funding per student, inflation-adjusted, fiscal years 2008-2014



Note: Hawaii and Indiana are excluded because the data necessary to make a valid comparison are not available.

Our Goals

*College preparedness, career readiness
& 'on-time' graduation for every child*

Every Child, Achieving Excellence

Our Goals:

Measures of Success 2015-2020

100% of EPS graduates will meet the requirements to enter a 2 or 4 year college, a technical school, or service to our nation and/or will hold a license or certificate enabling them to enter the workforce

90% of EPS graduates will enroll in at least one Advanced Placement course before graduating and maintain a 3.0 GPA or higher throughout high school

90% of EPS students will graduate on time

Every Child, Achieving Excellence

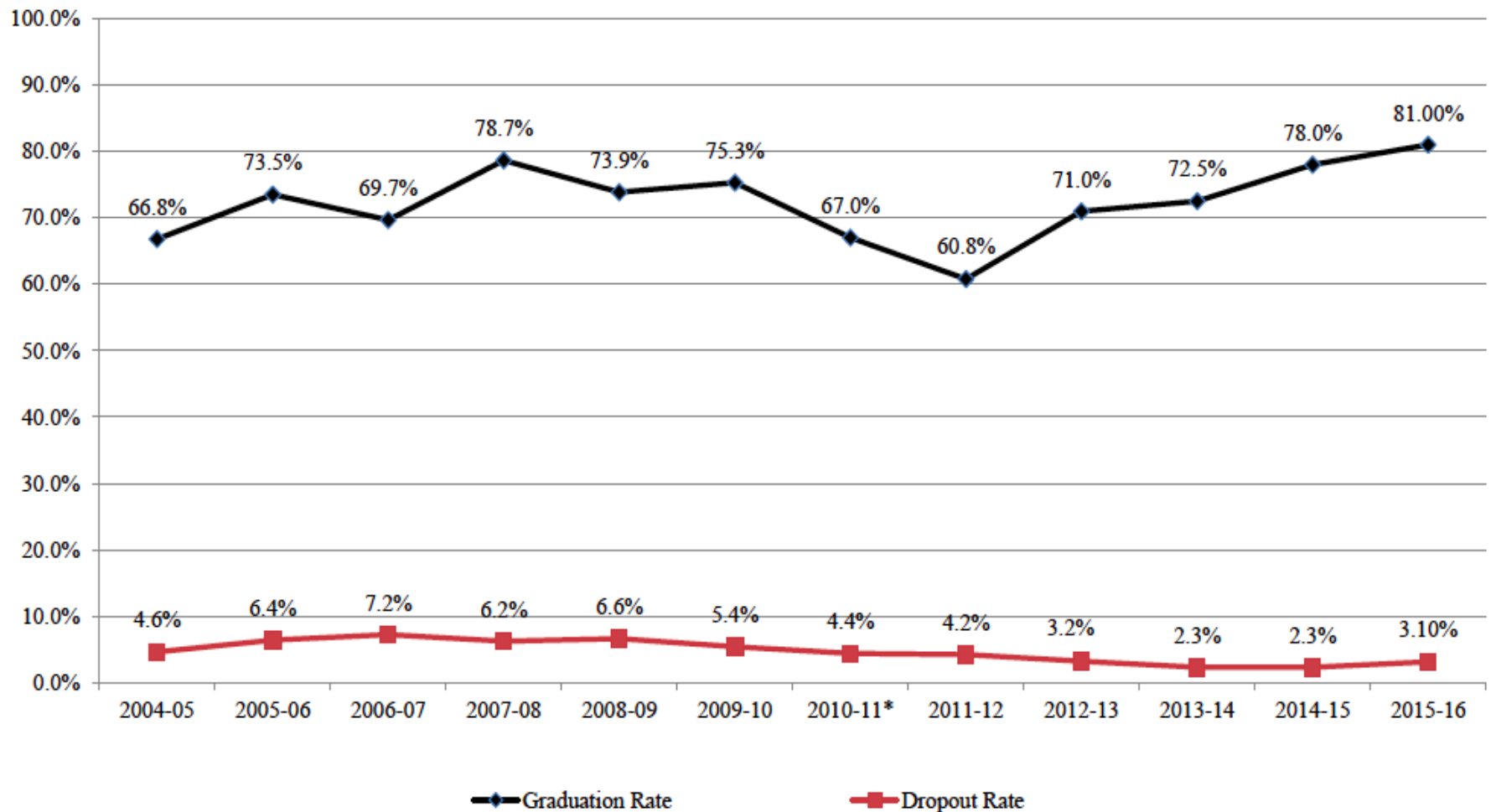


How do we define **College and Career Readiness?**

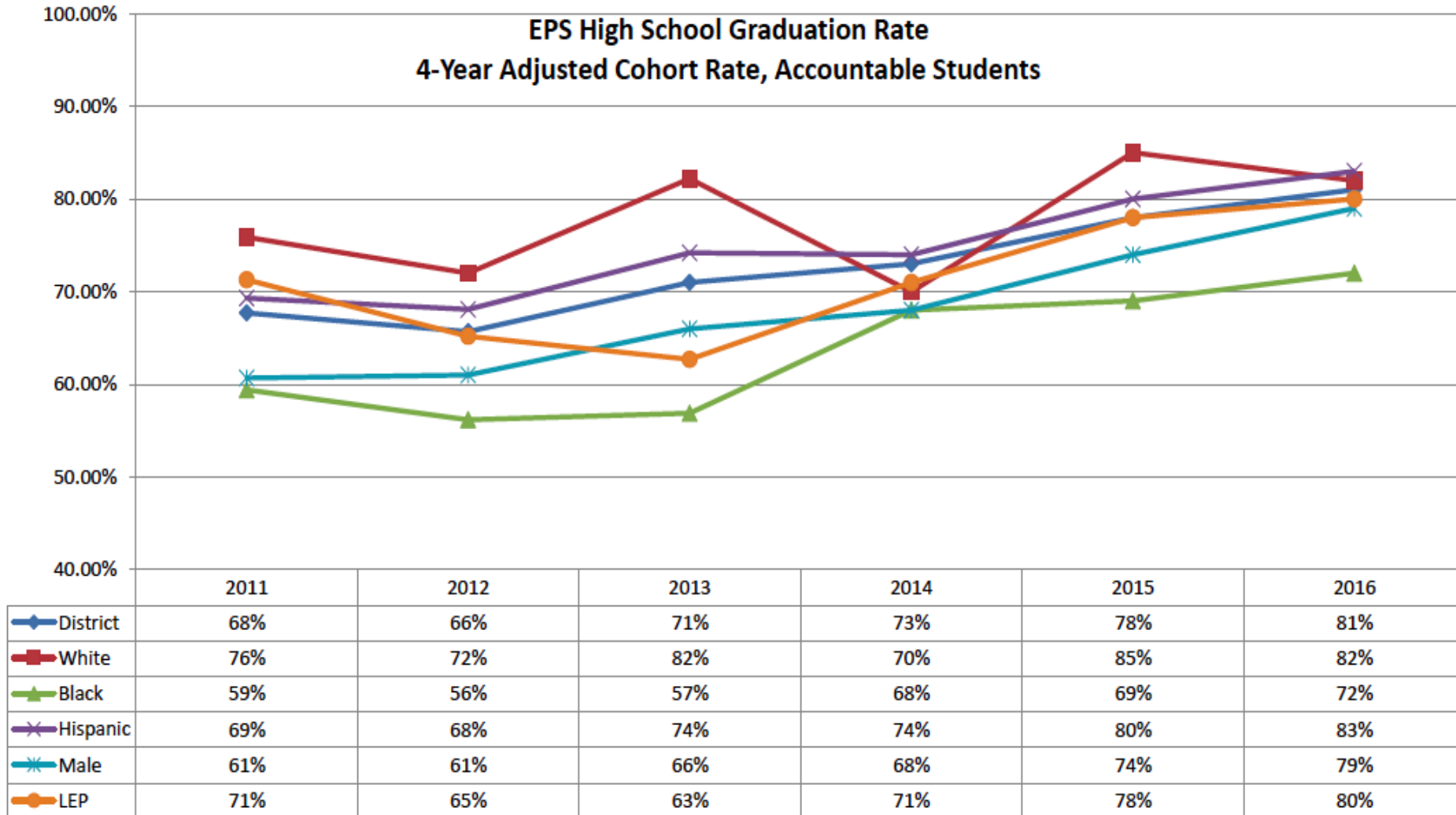
Every Child, Achieving Excellence

What is “College” and “Career” ready?

**Graduation and Dropout Rates
2005-2016**



What is “College” and “Career” ready?



NATIONAL STUDENT CLEARINGHOUSE



College Enrollment Rate

Graduates Enrolled in Any College the Fall Immediately After High School						
	2011	2012	2013	2014	2015	2016
All High Schools	51%	50%	54%	54%	59%	
A. Hamilton Preparatory Acad.	67%	64%	69%	73%	79%	
Adm. W. F. Halsey Leadership Acad.	40%	39%	40%	39%	44%	
Elizabeth H.S.	83%	85%	89%	79%	87%	
John E. Dwyer Tech Academy	39%	36%	41%	35%	52%	
T. A. Edison Career & Tech Acad.	51%	35%	50%	54%	53%	
T. Jefferson Arts Acad.	39%	46%	49%	45%	46%	

NATIONAL STUDENT CLEARINGHOUSE



College Persistence Rates

Graduates Enrolled in College the First Year After High School Who Returned for a Second Year (Freshman to Sophomore Persistence)						
	2010	2011	2012	2013	2014	2015
All High Schools	86%	84%	83%	81%	81%	
A. Hamilton Preparatory Acad.	92%	81%	88%	88%	87%	
Adm. W. F. Halsey Leadership Acad.	78%	82%	80%	76%	75%	
Elizabeth H.S.	87%	96%	94%	94%	94%	
John E. Dwyer Tech Academy	85%	85%	75%	79%	77%	
T. A. Edison Career & Tech Acad.	89%	77%	74%	69%	71%	
T. Jefferson Arts Acad.	81%	87%	82%	75%	71%	

Elizabeth Public Schools 2017-2018 Budget

Process for development of 2017-2018 Budget

- *Class-Size Analysis*
- *Face to Face meetings with all principals*
- *Review of all curricular inventories and requests*
- *Face to Face with all Instructional and Operations Directors*
- *Comparative Analysis of Expenditures for 2016-201 vs. Proposed Budgets*

Budget Review Process Initiated

- *Line by line department budget review*
- *Allocation of funds within the school-based budgets based on enrollment, programs and equitable need*
- *Review by Forensic Auditor*
- *Review by the EBOE Finance Committee*

BUDGET DEVELOPMENT PRIORITIES

**Maintaining Our
School System**

**Raising Standards and
Expanding
Opportunities**

**Building
Professionalism-
Resources**


**Protecting Our
Investment
Planning for the
Future-Resources**

BUDGET GOALS

Maintaining Our School System




Adequate staffing for instruction




Increase in supplies equipment,
textbook allocations for new students



Academic Programs



Safe and Caring Initiatives



Home and School Relationships




Academic Safety Nets



Athletic and Co-Curricular Activities



Student Assessment



Technology

School enrollment over the last 15 years...

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Total Pop	21,061	21,146	21,128	21,100	21,215	21,308	21,382	21,744	22,752	23,391	24,122	26,201	27,127	27,417	27,970
SE	1,844	1,887	2,139	1,941	1,935	1,829	1,737	2,081	2,152	2,225	2,342	2,477	2,680	2,880	3,041
LEP	4,323	4,161	3,314	2,952	2,996	3,574	2,778	2,828	2,941	3,293	3,640	3,421	3,831	4,601	4,962
High School	4,667	4,682	4,646	4,553	4,618	4,487	4,401	4,382	4,373	4,385	4,648	4,895	5,352	5,496	5,840

The number of students has increased dramatically over time.

Elizabeth Public Schools 2017-2018 Budget

*Welcome to Elizabeth
Public Schools*

**This past year we grew in
enrollment by 553 students.**

**Our projected increase in
enrollment for next year
is 551 students.**

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget



NEW

Adequate staffing for instruction

New staff for 551 new students

Average teacher to pupil ratio of 1:23 (K-5) and 1:25 (6-12)

K-5 = 1:21

6-8 = 1:23

9-12 = 1:21

Academic Programs K-12



NEW

HS Counselor to pupil ratio of 1:262

New guidance counselors for the following high schools:

- John E. Dwyer Technology Academy
- Thomas Jefferson Arts Academy
- Thomas A. Edison Career & Technical Academy
- Admiral William F. Halsey Health and Public Safety Academy

Increase in supplies equipment, textbook allocations for new students

New instructional supplies, equipment, textbook for anticipated 3% increase in new students in schools

Maintaining Our School System

TITLE	SCHOOL	FTE	CERT	Teachers Needed in the New Budget
TEACHER -MATHEMATICS	2	1.0	MATH	
TEACHER -SCIENCE	2	0.5	SCIENCE	
TEACHER -ESL	3	0.5	ESL/ELEMENTARY	
TEACHER -ESL	4	1.0	ESL/ELEMENTARY	
TEACHER -MATHEMATICS	4	0.5	MATH	
TEACHER- BILINGUAL SPANISH	5	1.0	BILINGUAL	
TEACHER- ESL	5	0.5	ESL/ELEMENTARY	
TEACHER –ADVANCED BILINGUAL	6	2.0	BILINGUAL/ESL	
TEACHER - BILINGUAL SPANISH- TEAM	6	1	BILINGUAL	
TEACHER - ESL	6	1.0	ESL	
TEACHER -HAITIAN/CREOLE IN- CLASS SUPPORT	6	0.5	RESOURCE/TEACHER OF THE HANDICAPPED/HAITIAN- CREOLE	
TEACHER- ADVANCED BILINGUAL	9	1.0	BILINGUAL/ESL	
TEACHER -ESL	9	2.0	ESL/ELEMENTARY	
TEACHER - ESL	12	1.0	ESL	
TEACHER – ADVANCED BILINGUAL	14	1.0	BILINGUAL/ESL	
TEACHER – BILINGUAL ARABIC	14	1.5	BILINGUAL/ARABIC	
TEACHER- ESL	14	1.0	ESL	
TEACHER - ESL	15	1.0	ESL	

TITLE	SCHOOL	FTE	CERT
TEACHER-ESL	19	2.0	ESL
TEACHER-ESL	21	0.5	ESL
TEACHER-ELEMENTARY GRADE 3	21	1.0	ELEMENTARY
TEACHER-BILINGUAL ARABIC	23	2.5	BILINGUAL/ARABIC
TEACHER -HAITIAN/CREOLE ICS	23	0.5	RESOURCE/TEACHER OF THE HANDICAPPED HAITIAN/CREOLE
TEACHER- ADVANCED BILINGUAL	25	1.0	BILINGUAL/ESL
TEACHER -BILINGUAL SPANISH	25	0.5	BILINGUAL
TEACHER- ESL	25	0.5	ESL
TEACHER HAITIAN/CREOLE IN-CLASS SUPPORT	27	0.5	RESOURCE/TEACHER OF THE HANDICAPPED HAITIAN/CREOLE
TEACHER-MATHEMATICS	27	1.0	MATH
TEACHER -PHYSICAL EDUCATION	27	0.5	PHYSICAL EDUCATION
TEACHER -MATHEMATICS	28	1.0	MATH
TEACHER - PHYSICAL EDUCATION	28	0.4	PHYSICAL EDUCATION
TEACHER -ESL	29	0.5	ESL
TEACHER - BILINGUAL SCIENCE	80	1.0	BILINGUAL/ SCIENCE
TEACHER-- MATHEMATICS	82	1.0	MATH
TEACHER-ESL	82	4.0	ESL

**Teachers
Needed in
the New
Budget**

TITLE	SCHOOL	FTE	CERT
TEACHER -PHYSICAL EDUCATION	82	1.0	PHYSICAL EDUCATION
TEACHER-BILINGUAL MATHEMATICS	83	1.0	BILINGUAL/ MATHEMATICS
TEACHER- BILINGUAL SOCIAL STUDIES	83	1.0	BILINGUAL/ SOCIAL STUDIES
TEACHER- BIOLOGY	83	0.5	BIOLOGY
TEACHER - PHYSICAL EDUCATION	83	1.0	PHYSICAL EDUCATION
TEACHER - PUBLIC SAFETY	83	0.5	PUBLIC SAFETY
TEACHER - JROTC	83	1.0	JROTC
TEACHER - PHYSICAL EDUCATION	84	1.0	PHYSICAL EDUCATION

**Teachers
Needed in the
New Budget**

The 2017-2018 Budget Presentation

Increased:

49 New K-12 teachers

\$2,909,709

Every Child, Achieving Excellence

Elizabeth Public Schools 2017-2018 Budget

Academic Programs K-12

Language Arts Literacy refurbishment, including
Bilingual/ESL & Special Education

Language Arts Literacy: Classroom Libraries &
Writing to Sources K-3



Expansion of Children's Literacy Initiative – 8 Schools

Mathematics refurbishment & expansion of Agile Minds

Mathematics: Pearson System of Courses for grades 6-
10 at Battin School No. 4 & Dwyer Technology Academy



Science Literacy refurbishment & New FOSS Materials
for Grades K-5 (New NJSLS-Science) in all schools

Maintaining Our School System

2016-2017 EPS 1 of 4 Districts in U.S. Selected for Children's Literacy Initiative i3 Grant



Maintaining Our School System



2016-2017 & 2017-2018

**i3 Federal Grant - Six selected schools will
continue to receive services worth more than
\$135,000 a year...**

Toussaint L'Ouverture – Marquis de Lafayette School No. 6
Jerome Dunn Academy School No. 9
Christopher Columbus School No. 15
Robert Morris School No. 18
Woodrow Wilson School No. 19
John Marshall School No. 20



George Washington Science & Engineering Academy School No. 1
Winfield Scott School No. 2
Joseph Battin School No. 4
Mabel G. Holmes School No. 5
Benjamin Franklin School No. 13
Abraham Lincoln School No. 14
Victor Mravlag School No. 21
Juan Pablo Duarte-Jose Julian Marti School No. 28
Special Education Self-Contained Classrooms (21)

Maintaining Our School System

The logo consists of the letters "NYU" in a white, serif font, positioned above a white torch. The torch has a stylized flame with three distinct lobes. The entire logo is set against a solid blue background.

Elizabeth Public Schools is the recipient of a National Science Foundation Grant in partnership with New York University (NYU) 2015-2019

- Science and Integrated Language Program for Bilingual Grade 5 students districtwide
- Project highlights language-intensive science and engineering practices with a focus on English language learners.

Elizabeth Public Schools 2017-2018 Budget

Refurbishment of World Language, Music, Art, PE/Health, Library, Technology, Social Studies and CTE

Academic Programs K-12

National Academy Foundation Partnerships 9-12 at Dwyer Technology Academy and Finance Academy

International Baccalaureate Program at School No. 26



Partnership with Southern Regional Educational Board and Federal Express – expanding CTE opportunities to include Global Logistic and Supply Chain Management



NJIT Virtual Reality at Dwyer Technology Academy

New Classrooms: Teach to One Program

Maintaining Our School System

SREB

High Schools
That Work

Advanced Career

**Global
Logistic &
Supply Chain
Management**

**September
2017**



EPS Developing Partnership with NJIT for Virtual Reality Education



TEACH TO ONE

MATH

a New Classrooms® solution

**Year 2 of the i3 Grant
Received from USDOE
New Classrooms Teach to One Initiative
School Nos. 3, 18, 21, 23 & 28**

**District is maintaining the program at
School Nos. 1, 8 & 9**

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Small learning communities & block scheduling

Alternative Education programs for at-risk learners

Safe and Caring Initiatives

Contracted Nursing Services, Speech/OT/PT Services,
Chief Medical Inspector, Sign Language Interpreter
Services

Student Drug Screening

Nursing Supplies and Equipment

Substance Abuse Coordinator Services

American Red Cross CPR Training

Maintaining Our School System

PEARSON
SYSTEM OF COURSES



A digital-first math program for 21st century
learning

Battin School No. 4
&
Dwyer Technology Academy

Elizabeth Public Schools 2017-2018 Budget

HS Saturday Detention Program & HS Saturday Attendance Program

Safe and Caring Initiatives

Transportation

All special needs students

Courtesy for students attending magnet programs

Preschoolers that live outside of a specified area

Transportation for homeless/displaced students

Transportation for foster children

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Home and School Relationships

Student and Parent Handbooks

Newsletters

PowerSchool (Student Information System), Learning Management System –iLEAP Next Gen (Blackboard) & IEP Direct

Parent Academies

K-12 Central Registration

Communication materials and brochures designed to promote school and district programs

District website & Operation of video channel

Community Education Program & Community Services

Junior/Senior/Parent Seminars & HS Information Sessions

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Summer Programs

Academic Safety Nets

Promotion-Retention Program K-8

Summer Remediation and Advanced Credit 9-12

Home Instruction

Reading is Essential to Adolescent Development (READ)
Grades K-3

Algebraic Thinking Grades 6-8

Developing Mathematical Understanding Grades 4-5

Recreation Program for Special Education

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Before- and after-school basic skills and enrichment programs

After School Enrichment Program K-8

Academic

Safety

Nets

Saturday SAT Prep Program 9-12

APEX Credit Recovery 9-12

Saturday Recreation Program (Special Education)

HS After School Clubs 9-12

Academic Interventions

Expansion Advancement Via Individual Determination (AVID) 6-12

Expansion of Positive Behavior Supports in Schools

Agile Minds: Mathematics 7-8

Response to Interventions K-12



NEW



NEW

Maintaining Our School System



**Maintaining this successful program at School Nos.
2,5,6,8,12,13,15,16,18,20,23,25,28, Jefferson, Halsey, Dwyer,
Edison, AOF and Hamilton and Pathways Training and
Summer Institute Training districtwide**

NEW

**New AVID School for 2017-2018:
School No. 9**

**AVID's mission is to close the achievement
gap by preparing all students for college
readiness and success in a global society.
Advancement Via Individual Determination**



PBSIS

Helping Schools Build Systems of Support

NJ PBSIS is a collaboration between the New Jersey Department of Education, Office of Special Education Programs and The Boggs Center, Rutgers Robert Wood Johnson Medical School. NJ PBSIS is funded through the I.D.E.A. 2004, Part B Funds.

2013-2014

- George Washington Academy School #1
- Juan Pablo Duarte- Jose Julian Marti, School #28
- Thomas A. Edison Career and Technical Academy

2014-2015

- Admiral William F. Halsey Academy
- Thomas Jefferson Arts Academy

2015-2016

- John E. Dwyer Technology Academy
- Nicholas Murray Butler, School #23

2016-2017

- Benjamin Franklin School #13
- Charles J. Hudson School #25

2017-2018

Two additional schools will be selected by NJDOE



Elizabeth Public Schools 2017-2018 Budget

Academic Safety Nets

Programs for Special Education Students

Touchmath for Special Education K-8

504 Related Services

Extended School Year Program K-12 (Spec Ed)

Contracted Speech Services

Contracted OT/PT

ABA services

Rethink

UCESC Partnership for Transition

Autism Curriculum Encyclopedia

Handwriting Without Tears

Programs for Bilingual Education Students

Bilingual Magnet 4-8 (Spanish) & Point of Entry 9-12

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

NEW

**New marching band uniforms for
September 2017**



Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Home Instruction

Contracted providers

Hospital Home Instruction

After school Home Instruction

Academic Safety Nets

Athletic and co-curricular activities provide resources for

Complete array of clubs and activities

Athletic Summer Camps

Middle School Intramural Sports Program

High School Athletic Program & Summer Band Camp

NJ State Police Top Physical Challenge

YMCA Health Bee

NJ Special Olympics Play Unified

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Student Assessment-provide resources for:

HS Graduation Portfolio Appeals

State testing program

**Academic
Safety
Nets**

DRA2/EDL

PSAT/SAT assessments

AP assessments, Pre-IPT & Bilingual New Entrant Testing & APA/DLM

NWEA On-line Formative Assessment System

Translations of Student Assessments

Formative Assessment –Benchmarks

Student Growth Objectives Assessments

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Technology-provide resources for:

Classroom support

Internal and external communication

Technology Training

Individual School/Teacher web pages

PARCC - Maintenance of internal bandwidth capacity

Academic Staff email system

**Safety
Nets**

Continue to provide students in grades 6-12 individual e-mail address

Renewal of software license for literacy and math programs

Maintenance of equipment for TV studio 9-12

Maintenance of One-to-One initiative for grades 3-12

EdConnect – Instructional Improvement

Financial Systems, Human Resources System & Payroll System

Accounts Payable System & Budgeting System

Maintenance of Transportation software system

Maintenance of automated telephone messaging system & two-way radio network

Maintenance of telephone system K-12 & video-conferencing K-12

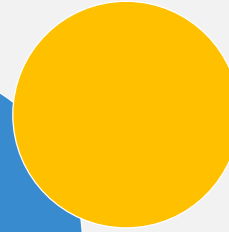
Maintaining Our School System

Leveraging Technology

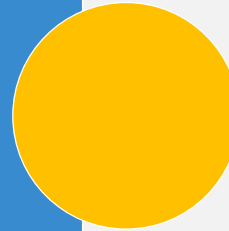


BUDGET GOALS

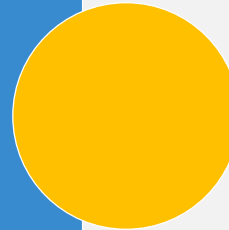
Raising Standards and Expanding Opportunities



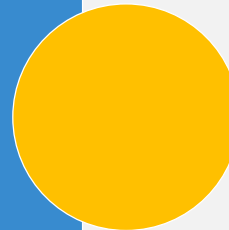
Resources to close
the achievement gap



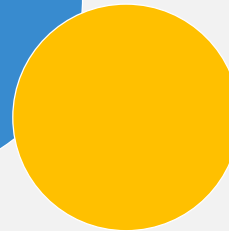
Resources to
enhance technology
standards for
students and teachers



Career and College
Readiness



Visual and Performing
Arts Enrichment



Review of Instruction



How do we define **Every Child Achieving Excellence?**

Every Child, Achieving Excellence

Ensuring that
Every Child
Is College &
Career Ready



End of High School

- Earns a minimum of 160 credits as outlined in Policy 6146
- Completes 60+ hours of Community Service
- Take at least 1 AP course/Dual Enrollment course/earn vocational certificate
- Achieve a competitive score on the SAT (1050 or better)
- Participation in at least 2 extracurricular clubs/ athletics/community involvement

End of Grade 9

- Consistent Attendance (95%)
- Earn 40 credits
- GPA 3.0 or better and/or demonstrates consistent growth
- 80% Benchmark Score (Mathematics, English, Social Studies, Science)

End of Grade 8

- Consistent Attendance (95%)
- Overall Grade of 80% or better and/or demonstrates consistent growth in all courses:
 - English Language Arts/Literacy 80% Benchmark Score or better
 - Algebra I 80% Benchmark Score or better

End of Grade 5

- Consistent Attendance (95%)
- Overall Grade of 6 or better and/or demonstrates consistent growth in:
 - English Language Arts/Literacy 80% Benchmark Score or better
 - DRA (Developmental Reading Assessment) Score of 50
 - Mathematics 80% Benchmark Score or better

End of Grade 3

- Consistent Attendance (95%)
- Overall Grade of 6 or better and/or demonstrates consistent growth in:
 - English Language Arts/Literacy 80% Benchmark Score or better
 - DRA (Developmental Reading Assessment) Score of 30
 - Mathematics 80% Benchmark Score or better

End of Pre-K 4

- Consistent Attendance (95%)
- Score of a 5 on the Early Learning Scale (ELS), Oral Language Strand: Speaking and Storytelling Items

End of HIGH SCHOOL

End of Grade 9

End of Grade 8

End of Grade 5

End of Grade 3

End of Pre-K 4

The present school schedule for EPS through June 2017 is as follows:

- Pre-K Regular Day Schedule 8:20 am to 3:00 pm
- K-8 Regular Day Schedule 8:15 am to 3:00 pm
- 9-12 Extended Day Schedule 7:30 am to 3:57 pm

**The EPS Modified Extended Day for Grades 9-12
starting September 2017**

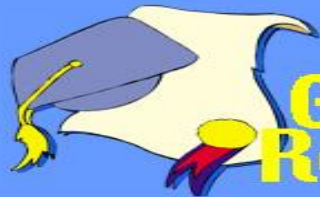
- Under the 2017-2018 Budget, EPS has modified the extended day schedule for all high schools
- We will still have a modified extended day schedule for our students, helping to distinguish Elizabeth from many other districts in the State of NJ
- The students' day in grades 9-12 is defined as 7:45a.m. – 3:20p.m.
- Pre-K and K-8 schedules will continue to operate under the same schedule



You are
Stronger
than you seem,
Braver
than you believe, and
Smarter
than you think you are



**Modifying the school day for all
high schools to 7:45 am – 3:20 pm**



Graduation Requirements

4 Years English
4 Years Mathematics
4 Years Science
4 Years Physical Education/Health
3 Years Social Studies
2 Years World Language
1 Year Visual/Performing Arts
1 Year 21st Century Life and Careers or Career-Technical Education
½ Year Financial Literacy

MINIMUM CREDITS

Additional Credits in Electives

Community Service: 60 Hours – 25 Hours during senior year

140 Credits

Building Capacity for Career Pathways Grant Adds Two Programs of Study to Halsey Health & Public Safety Academy



Trinitas Regional Medical Center

Elizabeth Public Schools 2017-2018 Budget

Resources to close the achievement gap for Special needs,
Students Limited English students & Minority populations

**Resources to enhance technology standards for
students and teachers**

Career and College Readiness

International Baccalaureate Pk-8

Naviance for College and Career Readiness 9-12

Middle States 9-12



Expansion of Dual Enrollment Partnerships 9-12



GradTracker

Raising Standards and Expanding Opportunities

Commitment to Dual Enrollment Programs



NEW

Expansion of Dual Enrollment Programs to support 1000 Seniors at all High Schools

Maintaining partnerships

- **NJIT and the Dwyer Technology Academy** offering students the opportunity to graduate with college credits.
- **New Jersey City University and the Academy of Finance** to offer students the opportunity to graduate with college credits
- **Union County College and all high schools** to offer students a **Math Boot Camp Summer Program** and the opportunity to graduate with college credits in the field of mathematics

Every Child, Achieving Excellence



Studies being conducted on Educational Reform at EPS

Telling the story of EPS – to help inform academic reform in other districts. How reform was implemented and sustained over the course of 10 years.

In partnership with Rutgers University,
Elizabeth Public Schools is launching “Grad Tracker”
in September 2017



GRAD TRACKER

USERS AND BENEFITS

Students:

Inform/Reinforce HS graduation requirements

Empower students to track their progress towards successful graduation

Parents and Guardians:

Educate guardians about graduation requirement

Empower them to monitor child's progress towards graduation

Increase involvement though out their child's education

RUTGERS

Joseph C. Cornwall Center
for Metropolitan Studies

School of Public Affairs and Administration | Newark

GRAD TRACKER

USERS AND BENEFITS

Guidance Counselors:

Instantaneously evaluate students' graduation progress

Easy use for course scheduling

Decrease paperwork, allow more time to counsel students

School Administrators and Guidance Department:

Easily identify “at-risk” and “ off-track” students

Easily identify students who need credit recovery

Develop intervention strategies and improve programming

RUTGERS

Joseph C. Cornwall Center
for Metropolitan Studies

School of Public Affairs and Administration | Newark

**GRAD
TRACKER**

**USERS
AND
BENEFITS**

EPS, the Community, and Society at Large!

Help students graduate from high school on time

Help students graduate with the skills they need to be productive and healthy citizens in the 21st Century

Help students reach their full potential

RUTGERS

Joseph C. Cornwall Center
for Metropolitan Studies

School of Public Affairs and Administration | Newark

Elizabeth Public Schools 2017-2018 Budget

Visual and Performing Arts Enrichment

Teen Arts Program

Summer Arts Institute for Students

Music Theatre Orchestra

HS Performing Arts Program (After School)

Review of Instruction

Revisions of Curricula and Benchmarks &
iObservation

Raising Standards and Expanding Opportunities

BUDGET GOALS

Building Professionalism

- Mentoring first-year teachers
- New teacher training
- Differentiated Instruction
- Personalized learning environments
- English Language Arts and Mathematics Training, including Bilingual and Special Education
- Literacy Training
- Professional networking on best practices and new pedagogies
- Training for World Language, Music, Art, PE/Health, Library, Technology, CTE, and Promotion/Retention LAL/Mathematics
- HIB Law

Elizabeth Public Schools 2017-2018 Budget

Mentoring first-year teachers

New teacher training

New Teacher Network Induction Programs

Montclair State University Network for Educational
Renewal

Differentiated Instruction & Personalized learning environments

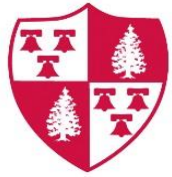
English Language Arts and Mathematics Training, including
Bilingual and Special Education

Literacy Training: Classroom Expectations, Read-Alouds, and
Classroom Libraries (CLI)

Professional networking on best practices and new pedagogies

Training for World Language, Music, Art, PE/Health, Library,
Technology, CTE, and Promotion/Retention LAL/Mathematics
HIB Law

Building Professionalism & Resources



MONTCLAIR STATE
UNIVERSITY

The Elizabeth Public Schools in partnership with Montclair University is implementing the Build Grant

Provides support to school based induction and collaboration and develops cohorts of Teacher Leaders at School Nos. 13, 20, 25, and Edison. Adding School Nos. 6, 9, 19, and 23 in 2017-2018

Every Child, Achieving Excellence



Expanding independent classroom libraries for grades 2-3



IDEA Data Center and NJDOE

- Inclusion, Equity and Opportunity

Rutgers University Medical School

- Autism Study

New Jersey Department of Education

- IEP Facilitators

Every Child, Achieving Excellence

DEVELOPING A CAPITAL PLAN

**Protecting
Our
Investment**

Capital Projects

Maintenance Projects

Capital Reserve Projects

Developing a Capital Plan

Capital Projects

Replacement of HVAC Chillers @ Jefferson Arts Academy

Replacement of Gym bleachers @ Dunn Center

Replacement of HVAC rooftop unit @ School No. 1 and Edison CTE Academy

Exterior walls and window lintels weatherproofing @ School 20 and School 6

Replacement of boilers @ School 6 and School 12

Protecting Our Investment

Developing a Capital Plan

Capital Projects

Replacement of water service piping @ School 7

Replacement of roof @ School 4

Upgrade of HVAC system @ School 4 and School 6
cafeterias

Replacement of Unit Ventilators @ School 5
second floor

Developing a Capital Plan

Conversion of storage space into classroom @ Halsey Health and Public Safety 9th Grade Academy

Construction of Black Box Theater @ Jefferson Arts Academy

Construction of Art Gallery @ Jefferson Arts Academy

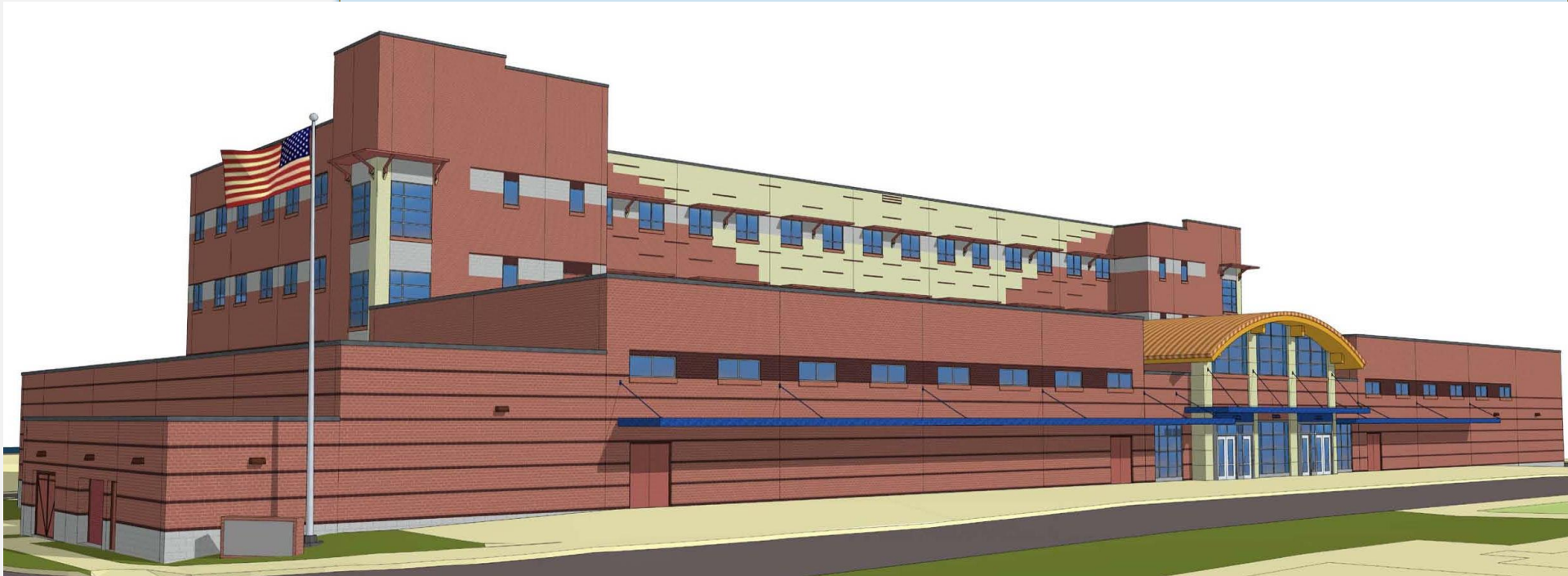
Opening three new classrooms @ School 27 and two new classrooms at School No. 25

Capital
Improvement
Projects

Protecting Our Investment

NEW

Opening of the new William F. Halloran School No. 22 offering the capacity to serve 890 students



Protecting Our Investment

Dr. Orlando Edreira Academy, School No. 26 an International Baccalaureate School

**@ Monsignor Joao Antao School No. 31
will now serve 800 students**

**Enrollment will expand to include 150 PK 3 & 4 year
olds and 137 Port of Entry Students
will attend beginning September 2017**



Protecting Our Investment

TITLE	SCHOOL	FTE
VICE PRINCIPAL	26 @ 31	1.00
SECRETARY	26 @ 31	1.00
CUSTODIAN	26 @ 31	1.00
SECURITY	26 @ 31	1.00

**Dr. Orlando
Edreira Academy
School No. 26**

@

**Monsignor Joao Antao
School No. 31**

Protecting Our Investment

**Nicholas Murray Butler School No. 23 students
will move to current School No. 26 site**

School No. 23 will have a STEM theme



Protecting Our Investment



NEW

Opening of a 9th Grade Academy that will serve 400 **JOHN E. DWYER TECHNOLOGY ACADEMY** students offering AVID courses and the opportunity to prepare for college and career at Nicholas Murray Butler

TITLE	SCHOOL	FTE
VICE PRINCIPAL	82	1.00
SECRETARY	82	1.00
GUIDANCE COUNSELOR	82	1.00
NURSE	82	1.00
SECURITY	82	1.00
CUSTODIAN	82	1.00

John E. Dwyer

**9th Grade
Academy**

@

**Nicholas Murray
Butler**

Protecting Our Investment



NEW

Opening of a 9th Grade Academy that will serve 275 **THOMAS JEFFERSON ARTS ACADEMY** students offering AVID courses and the opportunity to prepare for college and career at the Frank J. Cicarell Academy

Protecting Our Investment

TITLE	SCHOOL	FTE
SECRETARY	84	1.00
GUIDANCE COUNSELOR	84	1.00

**Thomas Jefferson
Arts**

**9th Grade
Academy**

@

**Frank J. Cicarell
Academy**

Protecting Our Investment



The 2017-2018 Budget Financial Data

Every Child, Achieving Excellence

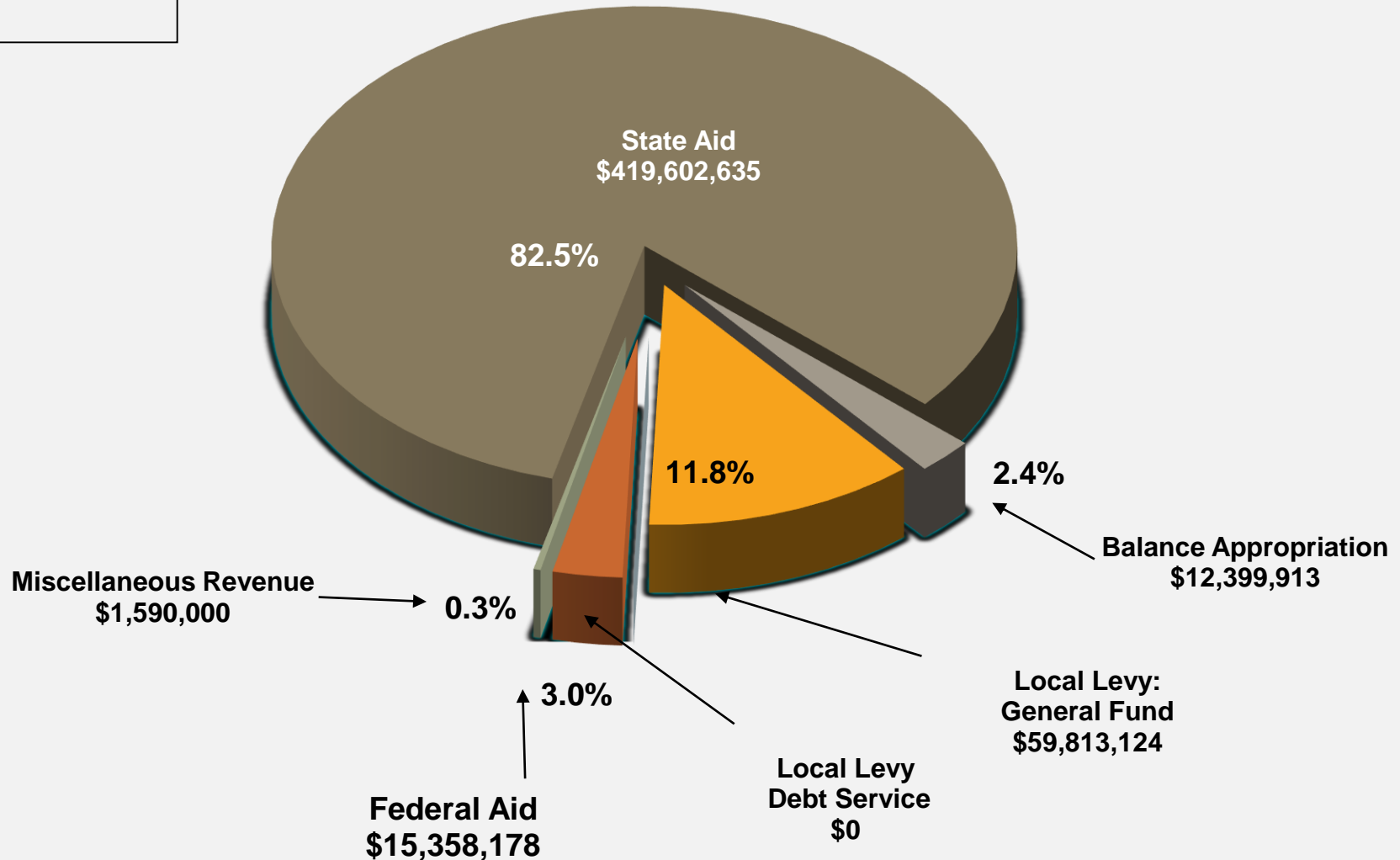


Rajeev Malhotra Comptroller

Every Child, Achieving Excellence

Elizabeth Board of Education 2017-2018 Budget Revenue

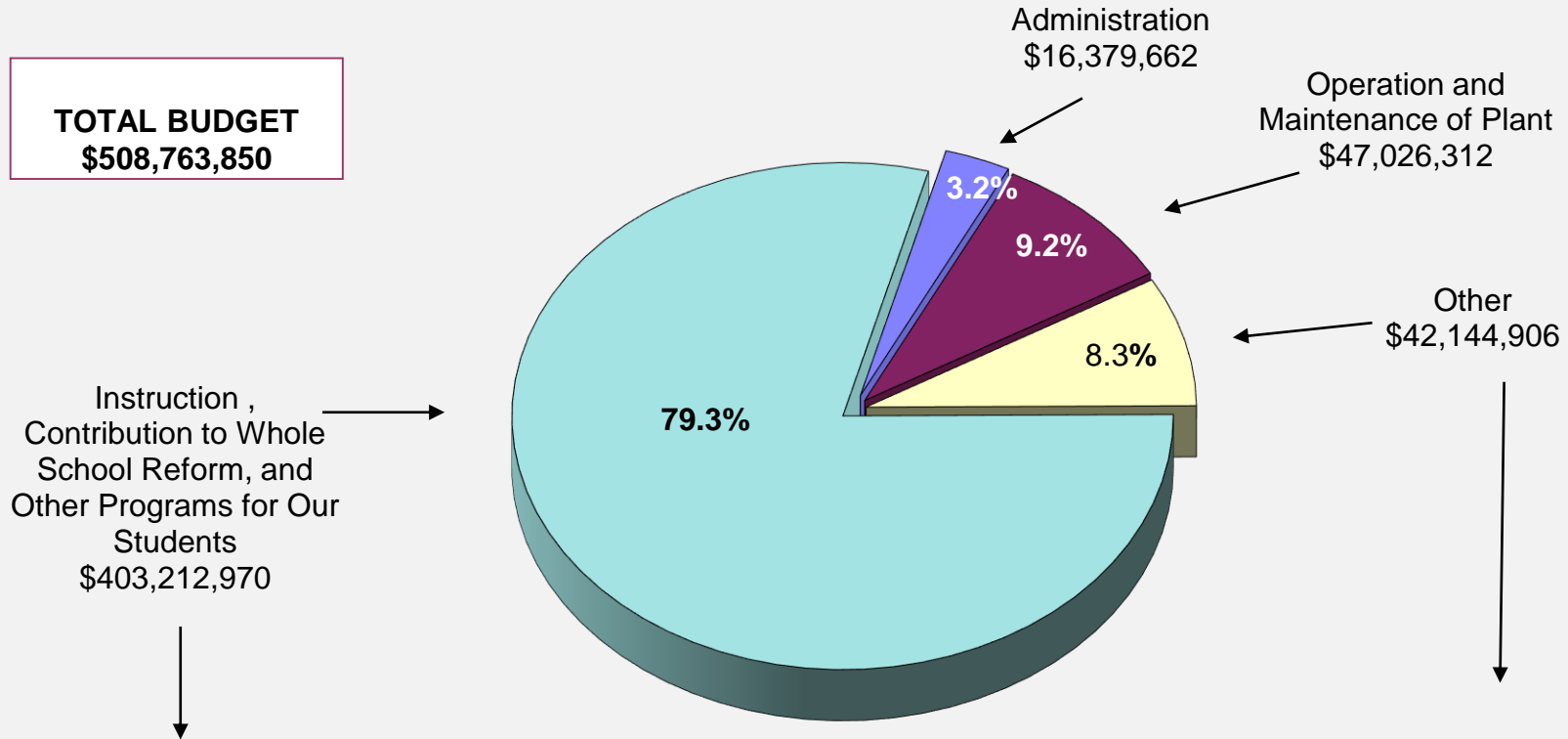
TOTAL BUDGET
\$508,763,850



Elizabeth Public Schools 2017-2018 Budget

Elizabeth Board of Education Budget Expenditures

TOTAL BUDGET
\$508,763,850



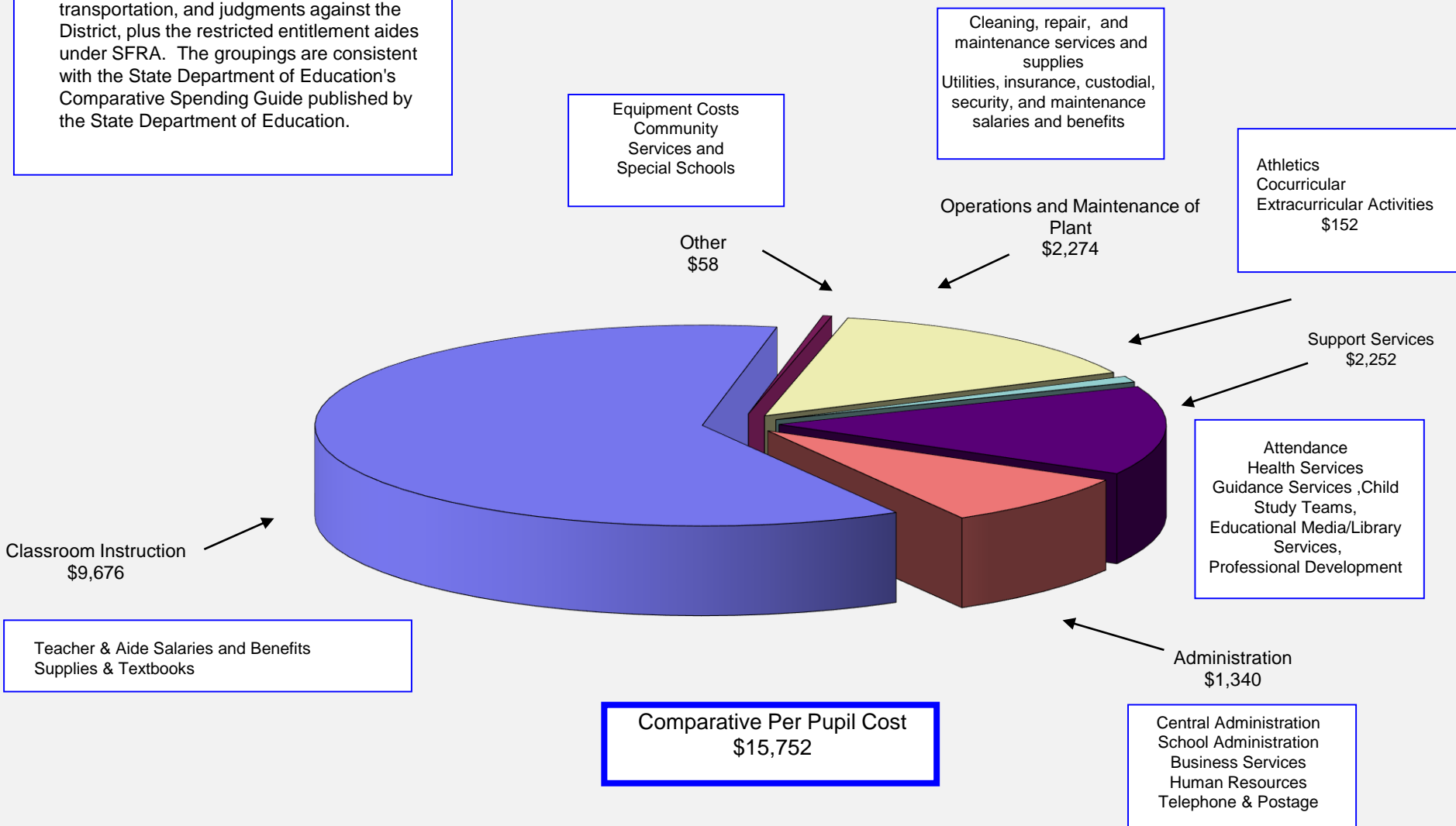
Regular	24,087,028
Support Services	32,172,705
Special Education	35,462,845
Cocurricular Athletics	2,956,604
State and Federal	
Programs	58,662,451
Contribution to Whole School	
Reform	249,020,213
Special Schools	851,124

Community Services	339,093
Employee Benefits	22,375,925
Transportation	19,403,838
Capital Outlay	26,050
Debt Service	0

Elizabeth Board of Education

2017-18 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.



How do we compare on a state level?

Total Administrative Salaries and Benefits

Elizabeth's *cost per student*

\$1,340

State of NJ *regional cost per student*

\$2,191

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

Elizabeth Board of Education Budget Revenue			
	2017-2018	%	2016-2017
Local Taxes General Fund	\$59,813,124	11.8%	\$59,813,124
Local Taxes Debt Service	-	0.0%	-
Federal Aid	\$15,358,178	3.0%	\$16,142,314
Misc. Revenue	\$1,590,000	0.3%	\$1,065,387
State Aid	\$419,602,635	82.5%	\$419,174,350
Balance Appropriation	\$12,399,913	2.4%	\$11,326,747
	\$508,763,850	100%	\$507,521,922
Elizabeth Public Schools 2017-2018 Budget			

Elizabeth Board of Education Budget Expenditures

	2017-2018	%	2016-2017
Administration	\$16,379,662	3.2%	\$15,803,130
Operation and maintenance of Plant	47,026,312	9.2%	47,427,378
Other	42,144,906	8.3%	39,108,771
Instruction	403,212,970	79.3%	405,182,643
	508,763,850	100.0%	507,521,922
Contribution to Whole School Reform	249,020,213		248,404,582
Regular	24,087,028		26,012,981
Support Services	32,172,705		32,773,715
Special Education (includes Tuition)	35,462,845		34,779,405
Cocurricular/Athletics	2,956,604		2,599,283
State and Federal Programs	58,662,451		60,345,344
Special Schools	851,124		267,333
	\$403,212,970		\$405,182,643

Elizabeth Public Schools 2017-2018 Budget

Elizabeth Public Schools 2017-2018 Budget			
Resources per Pupil	2017 2018	2016 2017	Decrease
Admin	\$1,340	\$1,427	-\$87per pupil
Legal	\$88	\$117	-\$29per pupil
Operations and Maintenance	\$2,274	\$2,344	-\$70per pupil
Equipment	\$3	\$2	+\$1per pupil

ELIZABETH PUBLIC SCHOOLS

The 2017-2018 Budget and tax levy proposed is in accordance with the rules and regulations as promulgated by the NJ Department of Education.

EPS prepares its budget following instructions incorporated into the Budget Guidelines and Electronic Data Collection Manual published by the NJDOE Office of School Finance.

The instructions insure that budgets and information submitted for approval to the Executive County Superintendent & Business Administrator are complete & correct.



Olga Hugelmeyer Superintendent

Every Child, Achieving Excellence



Accomplishments and Accolades

EBOE Dedicates New Elizabeth High School

School named in honor of Frank J. Cicarell, former Thomas Jefferson High Principal



EBOE Opens Seventh High School

Academy of Finance becomes independent high school



EPS Prepares Students For Postsecondary Education

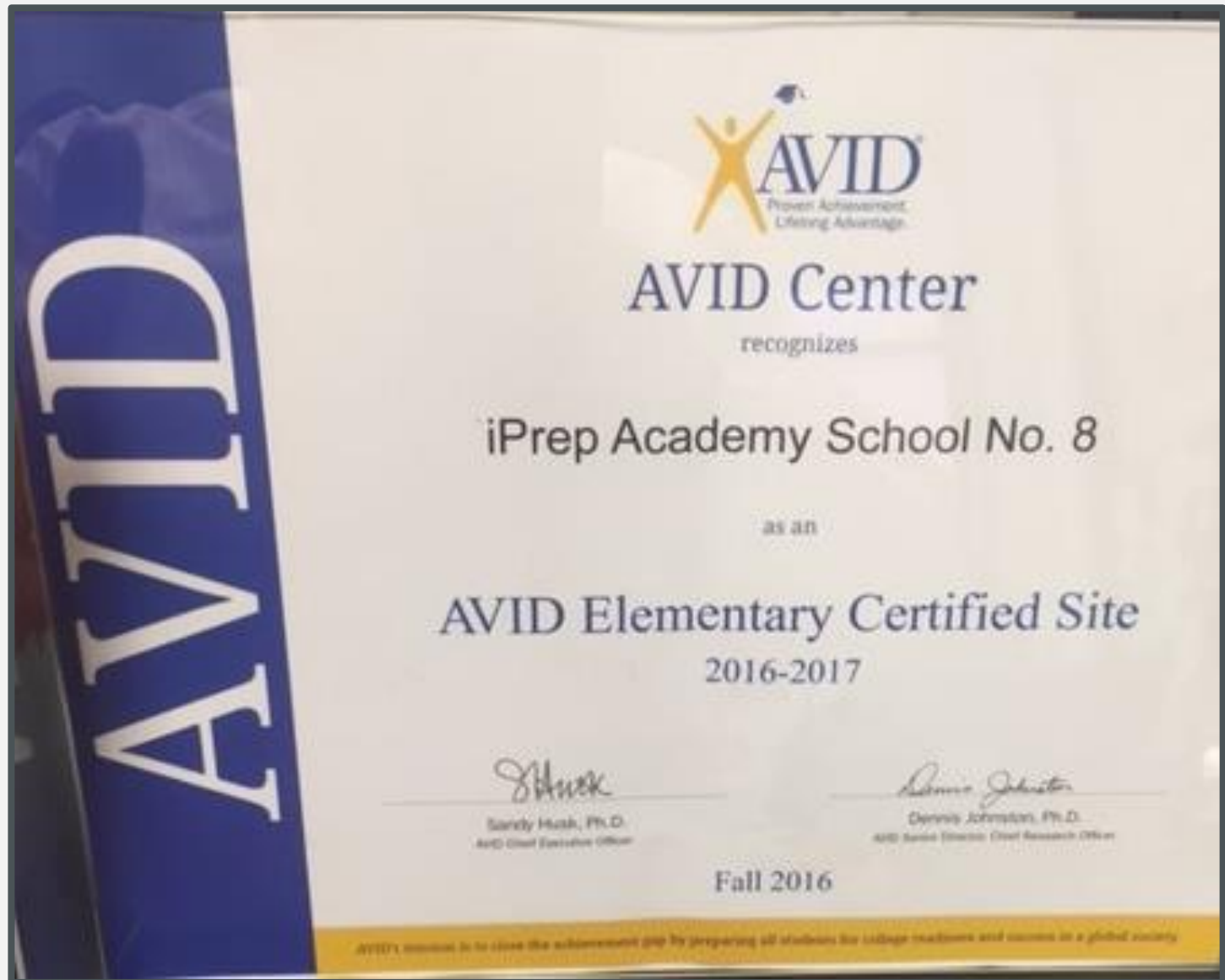
2016 College Fair features top academic institutions from throughout U.S.



***EPS Teacher Keeko de la Pena
Named 2017 NJAS Teacher of the Year***



School No. 8 Achieves AVID Elementary Certified Status



EPS Partners with EPD for Crossing Safety Initiative



Elizabeth MCJROTC Rifle Team Visits Quantico



EPS preparing students for college and life through The One Love Foundation and The Jets Organization



NUA Schools Collaborate to Increase Student Achievement



Participating Schools included:

Winfield Scott School No. 2

Mabel G. Holmes School No. 5

Benjamin Franklin School No. 13

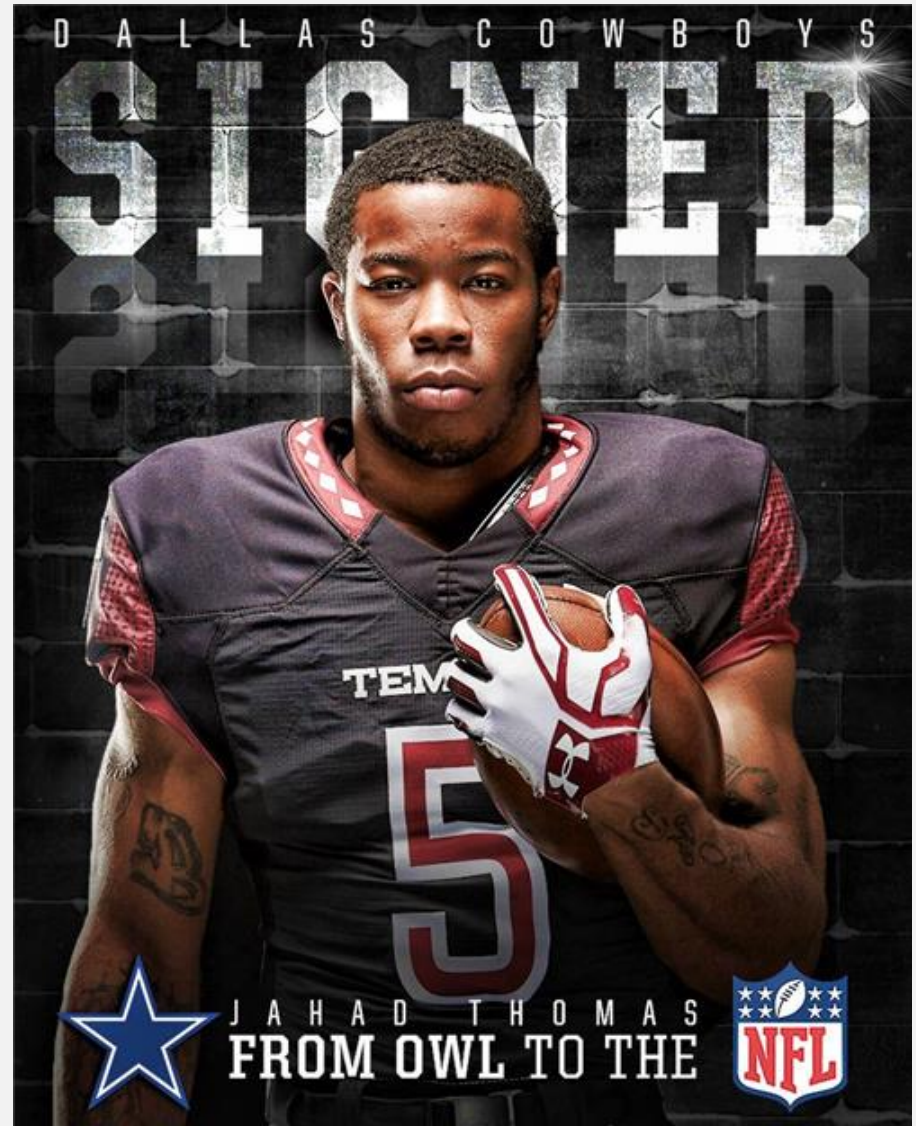
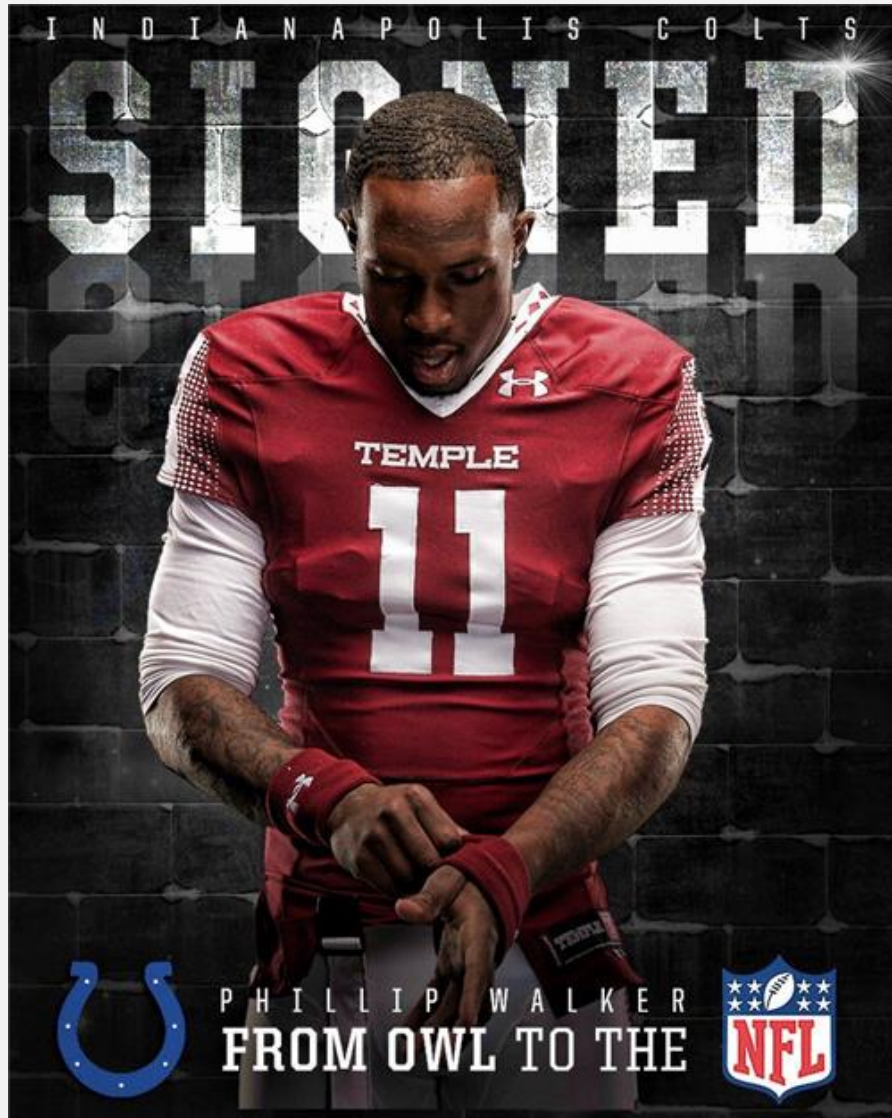
Halsey Health & Public Safety 9th Grade Academy

Edison Career Technical Academy 9th Grade Academy

EPS Hosts Leadership Seminar Presented by NUA



Former EHS Standouts Walker, Thomas Signed to NFL





Fall 2016 Highlights

The Star-Ledger- Elizabeth High School Football

The Star-Ledger All-Group 5 Football

Jahmin Muse- 2nd Team Offense

The Star-Ledger All-Group 5 Football

Jahmin Muse- 1st Team Offense

Max Michel- 1st Team Defense



The Star-Ledger- Elizabeth High School Boys Soccer
#23 in NJ

The Star-Ledger All-Group 4 Boys Soccer

Chris Mathurin- 3rd Team

The Star-Ledger All-County Boys Soccer

Chris Mathurin- 1st Team

Kevin Patino- 1st Team

Kevin Esteves- 1st Team

Danny Guillen- 2nd Team

Boys JV Soccer

Union County Champions

The Star-Ledger- Elizabeth High School Girls Soccer

The Star-Ledger All-County Girls Soccer

Mariaelena Torres- 1st Team



**ELIZABETH
ATHLETICS**

Winter 2016-17 Highlights

Boys Varsity Winter Track

Union County Indoor Relay Track Champions

- Max Michel and Jahmin Muse-
High Jump Relay Champions
- Dodley Thermitus, Jaquan Mial,
Trevan Morgan and Ahmiel Allen-
Shuttle Hurdle Relay Champions
- Miguerson Joseph, Jaquan Mial, Max Michel
and Jahmin Muse- 4x200 Relay Champions
- Wakeem Brooks, Jarameel Taylor and
Dakota Acosta- Shot Put Relay Champions

Union County Winter Track Champions

- Jaquan Mial- 400 meter Champion
- Miguerson Joseph- 55 meter Champion
- Max Michel- High Jump Champion
- Miguerson Joseph, Dodley Thermitus, Gabriel
Nash and Jaquan Mial- 4x400 Relay Champions

Boys Varsity Winter Track

Union County Indoor Relay Track Champions

- Max Michel and Jahmin Muse-
High Jump Relay Champions
- Dodley Thermitus, Jaquan Mial,
Trevan Morgan and Ahmiel Allen-
Shuttle Hurdle Relay Champions
- Miguerson Joseph, Jaquan Mial, Max Michel
and Jahmin Muse- 4x200 Relay Champions
- Wakeem Brooks, Jarameel Taylor and
Dakota Acosta- Shot Put Relay Champions

Girls Basketball

Aajah Salters- 1,000 point club

JV Wrestling

Lawaan Harris- Union County Champion
Nour Sayeed- Union County Champion

EPS Student Jahmin Muse Earns Athletic Scholarship

Commits to Boston College to join football team



EPS Student Jahmin Muse Earns Athletic Scholarship

Commits to Boston College to join football team



EPS Student JaQuan Mial Earns Athletic Scholarship

Commits to Rutgers University to join track and field team



EPS Student Dodley Thermitus Earns Athletic Scholarship

Commits to University of Houston to join track and field team



EPS Students Kevin Patino and Danny Guillen Accepted at Bloomfield College

Boys soccer teammates commit to continue athletic careers at Bloomfield



EHS – FJC Academy Student Selected to All-American Band



EPS Music Teacher Diana Bensoul Receives NJSO Award



NEW JERSEY SYMPHONY ORCHESTRA

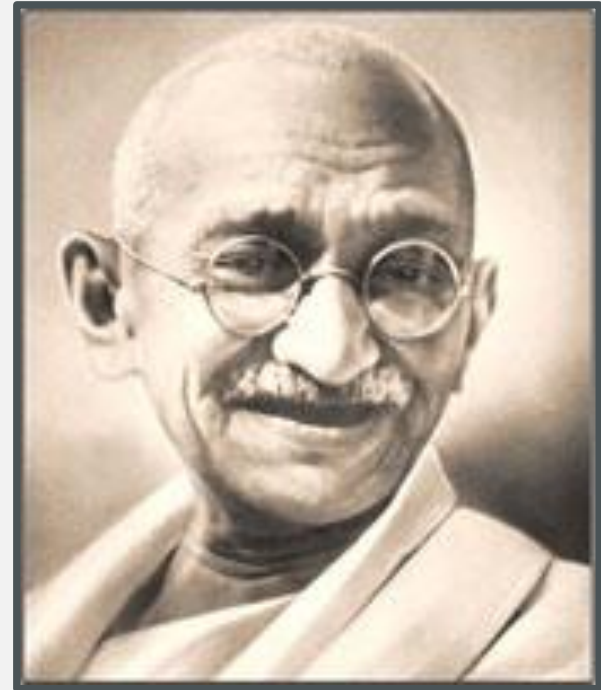
NJSO

School No. 22 Students Dance to Learn

10 Hairy Legs partnership provides dance education through 14-week residency



***EPS Student Victoria Almeyda
Finalist in State Essay Competition***



EHS Band and String Orchestra Plays Side-By-Side with NJSO



EPS Named a Best Community for Music Education



Brought to you by The **NAMM** Foundation®

*3 EPS Ensembles Chosen to Perform at
the Union County Teen Arts Showcase*

The logo for the Union County Teen Arts Showcase. It features the words "UNION COUNTY" in a red, sans-serif, all-caps font at the top. Below this, the word "TEEN" is written in a large, bold, black, sans-serif, all-caps font. Overlaid on the bottom half of "TEEN" is the word "Arts!" in a red, cursive script font. The entire logo is set against a white background, which is framed by a black border at the top and bottom.

UNION COUNTY
TEEN
Arts!

EPS Participates in National Healthy Schools Program



Alliance
for a
**Healthier
Generation**

American Heart
Association®



Let's Active Move Schools

7 EPS Schools nationally recognized as Let's Move Active Schools for transforming into healthier places for students and team members

Toussaint L'Ouverture – Marquis de Lafayette School No. 6

Terence C. Reilly School No. 7

Elmora School No. 12

Abraham Lincoln School No. 14

Robert Morris School No. 18

Juan Pablo Duarte – José Julián Martí School No. 28

John E. Dwyer Technology Academy

EHS, Hamilton Among Nation's Best High Schools According to U.S. News & World Report



Elizabeth High School



Alexander Hamilton
Preparatory Academy

Elizabeth High School Ranked Among Top 100 in Nation



EPS Bilingual Program Designated a Model Program by NJDOE



State of New Jersey
DEPARTMENT OF EDUCATION
PO Box 500
TRENTON, NJ 08625-0500

CHRIS CHRISTIE
Governor
KIM GUADAGNO
Lt. Governor

DAVID C. HESPE
Commissioner

April 18, 2016

Mrs. Olga Hugelmeyer, Superintendent
Elizabeth School District
500 North Broad Street
Elizabeth, NJ 07208

Dear Mrs. Hugelmeyer:

Congratulations! On behalf of the *New Jersey Department of Education Model Programs Initiative*, I am pleased to inform you that the Elizabeth Bilingual Program Grades K-12 has been designated as a model program for the 2016-2018 award period.

As a model program district, your program will serve as a resource for other districts in the central region and neighboring areas and enable educators to witness firsthand exemplary practices for newcomer students. The program will also enable administrators and teachers to engage in dialogue about issues of mutual concern, and discuss the potential for future collaboration regarding curriculum development projects and professional development initiatives.

The 2016-2018 model program award is based upon detailed information provided about your district's program described on the written application, a full-day site visit to schools in your district, and interviews with administrators, teachers, parents and students. Please be advised that should your program undergo a substantive change in philosophy or configuration (time and intensity of the program), this will necessitate a reevaluation to determine its suitability for retention as a model program designee for the remainder of the award period.

An e-mail was sent last week to Lisette Calvo extending an invitation to bring up to five designees from the school district to receive the award. We hope that your schedule will allow you to attend this ceremony. Should you have additional questions regarding the ceremony please contact Lori Ramella at lori.ramella@doe.state.nj.us.

Sincerely,


Karen L. Campbell, Director
Office of Supplemental Educational Programs

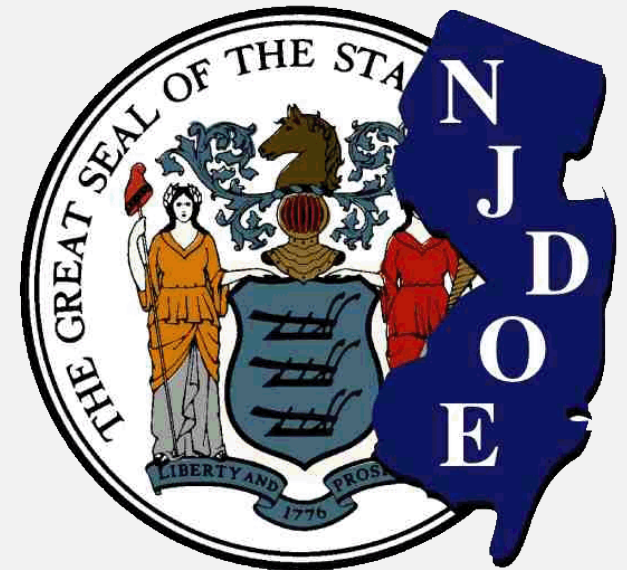
KL/CUC/LORIM/Model Programs 2016-2018/Model pg16samplelet Elizabeth.doc

c: Susan Maritz
Lori Ramella
Lisette Calvo
Sandra Nunes
Veronica Alvero

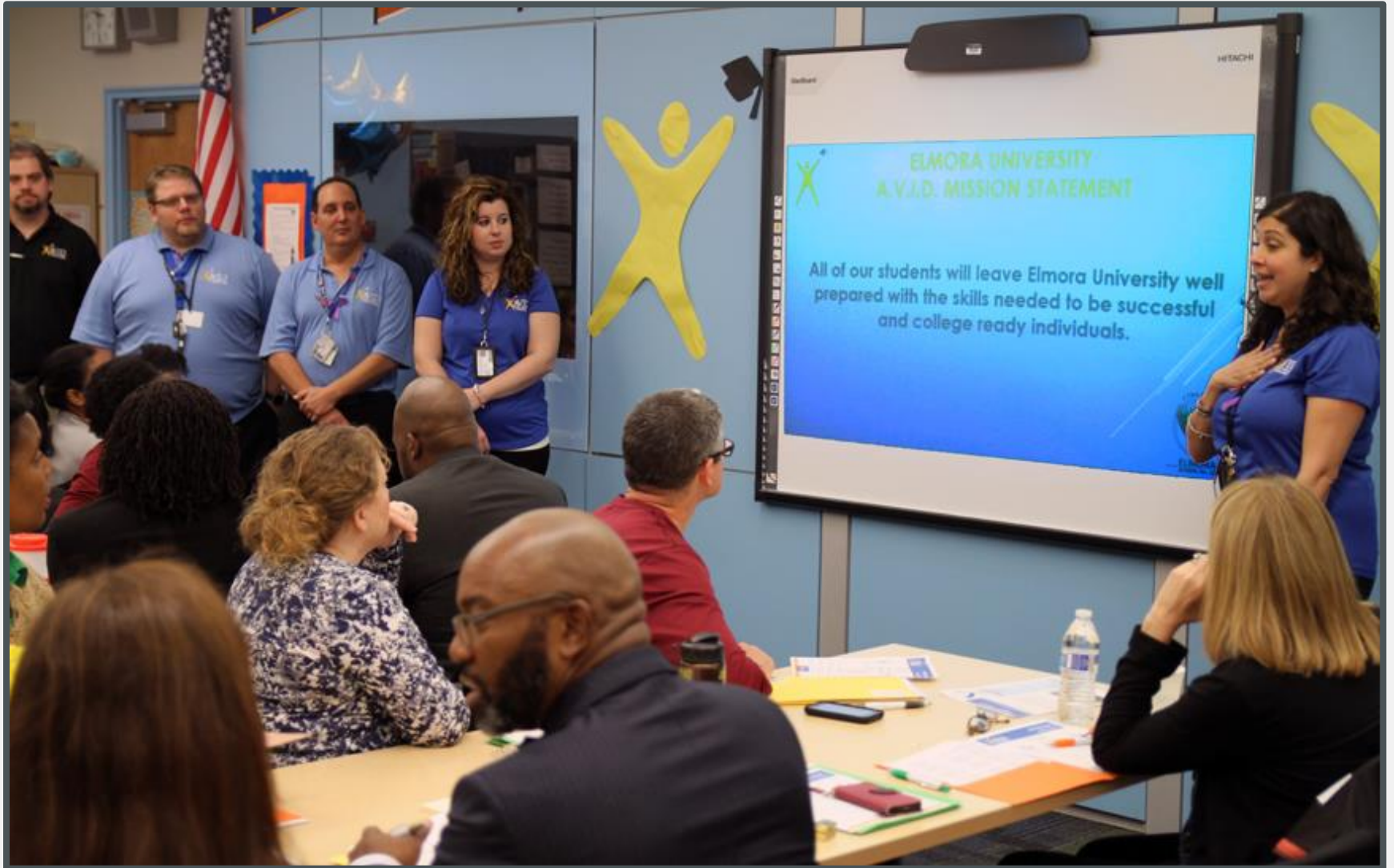
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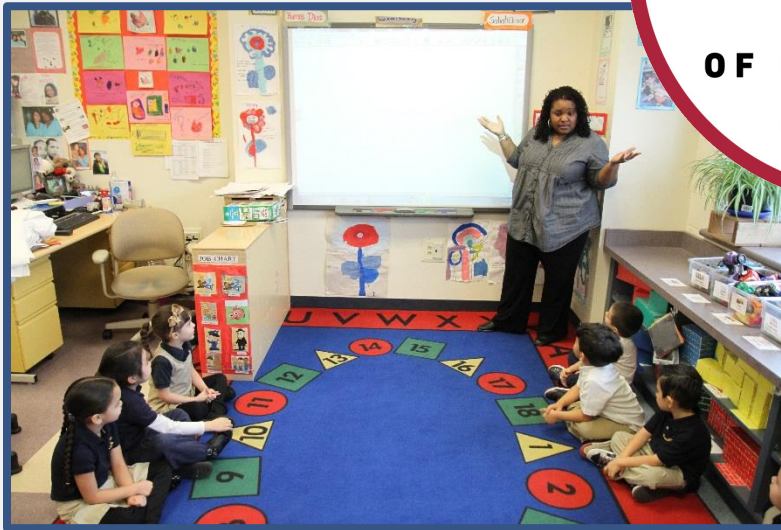
EPS Superintendent Selected to Model Bilingual Program Panel by NJDOE



School No. 12 Shines As AVID Showcase School



School Nos. 28 and 51 Named National Schools of Character



Juan Pablo Duarte –
José Julián Martí
School No. 28



Donald Stewart
Center for Early
Childhood School No.
51

EPS School Named New Jersey Schools of Character Nicholas S. LaCorte – Peterstown School No. 3



Terence C.
Reilly School
No. 7

Honorable
Mention



Jerome Dunn
School No. 9

Honorable
Mention

School No. 20 & 29 Named Emerging NJ School of Character



John Marshall School No. 20 and
Dr. Albert Einstein Academy School No. 29

We are committed to create an equitable budget - high expectations, budget...that underscores our focus on college and career readiness.

“Once again this budget year has presented extraordinary challenges for our learning community and the taxpayer. There continues to be a sizable increase in our student population which has placed a strain on our resources.

With that challenge, we continue moving forward, with a commitment to equity, expectations and excellence. The commitment to our core values and our concern for the welfare of the city, requires us to work arduously to present a budget that our community can support.

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. Our high expectations balanced with the financial pressures we face, will require us to seek input from everyone in the learning community.

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 for your support.”

Olga Hugelmeyer
Superintendent of Schools

A MESSAGE TO THE ELIZABETH COMMUNITY:

- 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
- Copies of the tentative 2017-2018 budget are on file at the Board of Education Mitchell Building, 500 North Broad Street
- A copy of the proposed budget is posted online at the district's web site: www.epsnj.org

**More info on
The 2017-2018 Budget**

ELIZABETH BOARD OF EDUCATION



Stanley Neron
President



Maria Z. Carvalho
Vice President



Ana Maria Amin



Diane Barbosa



Charlene Bathelus



Stephanie Goncalves



Daniel Nina



Paul Perreira



José M. Rodriguez



The 2017-2018 Budget