ELIZABETH PUBLIC SCHOOLS

FOCUS 2020

A Strategic Plan to Support Equity, Expectations and Excellence
Olga Hugelmeyer
Superintendent

Every Child, Achieving Excellence
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. Promote 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.

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

- **Core Beliefs and Commitment**: Provide high quality instruction and a rigorous curriculum. Promote high expectations. Closing the achievement gap.
- **Managed Performance/Empowerment**: Recruit a diverse high capacity team. Invest in developing our team members. Support performance growth and improvement for all.
- **Equity, Expectations and Excellence**: Produce globally competitive students. Ensure equitable access to personalized learning. Promote a culture for digital learning.
- **Safe and Caring Environment**: Promote social, intellectual and physical wellness. Ensure safety and security. Enhance intervention, prevention, and response programs.
- **Establish a high quality customer service environment. Effective data analysis. Optimize district performance by strengthening processes & systems.**
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Every Child, Achieving Excellence
Building a budget that follows the principles of Our 3E’s

Equity • Expectations • Excellence
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
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

-36.6%  Arizona
-22.6%  Idaho
-22.2%  Alabama
-21.9%  Florida
-19.9%  Georgia
-19.5%  California
-17.0%  Utah
-15.9%  Texas
-15.2%  Mississippi
-14.8%  Kansas
-14.4%  Oklahoma
-14.2%  South Carolina
-14.1%  North Carolina
-13.9%  New Mexico
-12.4%  Virginia
-12.3%  South Dakota
-11.8%  Louisiana
-11.6%  Maine
-11.5%  Wisconsin
-11.2%  Michigan
-9.0%  Nevada
-8.9%  Oregon
-8.5%  Kentucky
-8.1%  Delaware
-7.3%  Ohio
-5.9%  New York
-4.2%  Wyoming
-4.2%  Montana
-4.0%  Colorado
-3.4%  New Hampshire
-3.2%  New Jersey
-3.2%  Rhode Island
-2.9%  Massachusetts
-2.2%  Maryland
-1.0%  Washington
-1.0%  Nebraska
0.3%  Missouri
0.8%  Arkansas
1.2%  Tennessee
1.7%  Minnesota
3.5%  Pennsylvania
5.2%  West Virginia
6.9%  Alaska
9.0%  Connecticut
10.7%  Vermont
10.7%  Iowa
14.5%  Illinois
23.0%  North Dakota

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

Graduation Rate
Dropout Rate
What is “College” and “Career” ready?

EPS High School Graduation Rate
4-Year Adjusted Cohort Rate, Accountable Students

<table>
<thead>
<tr>
<th>Year</th>
<th>District</th>
<th>White</th>
<th>Black</th>
<th>Hispanic</th>
<th>Male</th>
<th>LEP</th>
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<tbody>
<tr>
<td>2011</td>
<td>68%</td>
<td>76%</td>
<td>59%</td>
<td>69%</td>
<td>61%</td>
<td>71%</td>
</tr>
<tr>
<td>2012</td>
<td>66%</td>
<td>72%</td>
<td>56%</td>
<td>68%</td>
<td>61%</td>
<td>65%</td>
</tr>
<tr>
<td>2013</td>
<td>71%</td>
<td>82%</td>
<td>57%</td>
<td>74%</td>
<td>66%</td>
<td>63%</td>
</tr>
<tr>
<td>2014</td>
<td>73%</td>
<td>70%</td>
<td>68%</td>
<td>74%</td>
<td>68%</td>
<td>71%</td>
</tr>
<tr>
<td>2015</td>
<td>78%</td>
<td>85%</td>
<td>69%</td>
<td>80%</td>
<td>74%</td>
<td>78%</td>
</tr>
<tr>
<td>2016</td>
<td>81%</td>
<td>82%</td>
<td>72%</td>
<td>83%</td>
<td>79%</td>
<td>80%</td>
</tr>
</tbody>
</table>
# College Enrollment Rate

Graduates Enrolled in Any College the Fall Immediately After High School

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All High Schools</td>
<td>51%</td>
<td>50%</td>
<td>54%</td>
<td>54%</td>
<td>59%</td>
<td></td>
</tr>
<tr>
<td>A. Hamilton Preparatory Acad.</td>
<td>67%</td>
<td>64%</td>
<td>69%</td>
<td>73%</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Adm. W. F. Halsey Leadership Acad.</td>
<td>40%</td>
<td>39%</td>
<td>40%</td>
<td>39%</td>
<td>44%</td>
<td></td>
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<tr>
<td>Elizabeth H.S.</td>
<td>83%</td>
<td>85%</td>
<td>89%</td>
<td>79%</td>
<td>87%</td>
<td></td>
</tr>
<tr>
<td>John E. Dwyer Tech Academy</td>
<td>39%</td>
<td>36%</td>
<td>41%</td>
<td>35%</td>
<td>52%</td>
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<tr>
<td>T. A. Edison Career &amp; Tech Acad.</td>
<td>51%</td>
<td>35%</td>
<td>50%</td>
<td>54%</td>
<td>53%</td>
<td></td>
</tr>
<tr>
<td>T. Jefferson Arts Acad.</td>
<td>39%</td>
<td>46%</td>
<td>49%</td>
<td>45%</td>
<td>46%</td>
<td></td>
</tr>
</tbody>
</table>
## College Persistence Rates

Graduates Enrolled in College the First Year After High School Who Returned for a Second Year (Freshman to Sophomore Persistence)

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>All High Schools</td>
<td>86%</td>
<td>84%</td>
<td>83%</td>
<td>81%</td>
<td>81%</td>
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<tr>
<td>A. Hamilton Preparatory Acad.</td>
<td>92%</td>
<td>81%</td>
<td>88%</td>
<td>88%</td>
<td>87%</td>
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<tr>
<td>Adm. W. F. Halsey Leadership Acad.</td>
<td>78%</td>
<td>82%</td>
<td>80%</td>
<td>76%</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>Elizabeth H.S.</td>
<td>87%</td>
<td>96%</td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
<td></td>
</tr>
<tr>
<td>John E. Dwyer Tech Academy</td>
<td>85%</td>
<td>85%</td>
<td>75%</td>
<td>79%</td>
<td>77%</td>
<td></td>
</tr>
<tr>
<td>T. A. Edison Career &amp; Tech Acad.</td>
<td>89%</td>
<td>77%</td>
<td>74%</td>
<td>69%</td>
<td>71%</td>
<td></td>
</tr>
<tr>
<td>T. Jefferson Arts Acad.</td>
<td>81%</td>
<td>87%</td>
<td>82%</td>
<td>75%</td>
<td>71%</td>
<td></td>
</tr>
</tbody>
</table>
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 2016-2017 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…

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Pop</th>
<th>SE</th>
<th>LEP</th>
<th>High School</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>21,061</td>
<td>1,844</td>
<td>4,323</td>
<td>4,667</td>
</tr>
<tr>
<td>2003-2004</td>
<td>21,146</td>
<td>1,877</td>
<td>4,161</td>
<td>4,682</td>
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<tr>
<td>2004-2005</td>
<td>21,128</td>
<td>2,139</td>
<td>3,314</td>
<td>4,646</td>
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<tr>
<td>2005-2006</td>
<td>21,100</td>
<td>1,941</td>
<td>2,952</td>
<td>4,553</td>
</tr>
<tr>
<td>2006-2007</td>
<td>21,215</td>
<td>1,935</td>
<td>2,996</td>
<td>4,618</td>
</tr>
<tr>
<td>2007-2008</td>
<td>21,308</td>
<td>1,829</td>
<td>3,574</td>
<td>4,487</td>
</tr>
<tr>
<td>2008-2009</td>
<td>21,382</td>
<td>1,737</td>
<td>2,778</td>
<td>4,401</td>
</tr>
<tr>
<td>2009-2010</td>
<td>21,744</td>
<td>2,081</td>
<td>2,828</td>
<td>4,382</td>
</tr>
<tr>
<td>2010-2011</td>
<td>22,752</td>
<td>2,152</td>
<td>2,941</td>
<td>4,373</td>
</tr>
<tr>
<td>2011-2012</td>
<td>23,391</td>
<td>2,225</td>
<td>3,293</td>
<td>4,385</td>
</tr>
<tr>
<td>2012-2013</td>
<td>24,122</td>
<td>2,342</td>
<td>3,640</td>
<td>4,648</td>
</tr>
<tr>
<td>2013-2014</td>
<td>26,201</td>
<td>2,477</td>
<td>3,421</td>
<td>4,895</td>
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<tr>
<td>2015-2016</td>
<td>27,417</td>
<td>2,880</td>
<td>4,601</td>
<td>5,496</td>
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<tr>
<td>2016-2017</td>
<td>27,970</td>
<td>3,041</td>
<td>4,962</td>
<td>5,840</td>
</tr>
</tbody>
</table>

The number of students has increased dramatically over time.
This past year we grew in enrollment by 553 students.

Our projected increase in enrollment for next year is 551 students.
**Elizabeth Public Schools 2017-2018 Budget**

**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**

- 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
<table>
<thead>
<tr>
<th>TITLE</th>
<th>SCHOOL</th>
<th>FTE</th>
<th>CERT</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHER - MATHEMATICS</td>
<td>2</td>
<td>1.0</td>
<td>MATH</td>
</tr>
<tr>
<td>TEACHER - SCIENCE</td>
<td>2</td>
<td>0.5</td>
<td>SCIENCE</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>3</td>
<td>0.5</td>
<td>ESL/ELEMENTARY</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>4</td>
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<td>ESL/ELEMENTARY</td>
</tr>
<tr>
<td>TEACHER - MATHEMATICS</td>
<td>4</td>
<td>0.5</td>
<td>MATH</td>
</tr>
<tr>
<td>TEACHER - BILINGUAL SPANISH</td>
<td>5</td>
<td>1.0</td>
<td>BILINGUAL</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>5</td>
<td>0.5</td>
<td>ESL/ELEMENTARY</td>
</tr>
<tr>
<td>TEACHER - ADVANCED BILINGUAL</td>
<td>6</td>
<td>2.0</td>
<td>BILINGUAL/ESL</td>
</tr>
<tr>
<td>TEACHER - BILINGUAL SPANISH-TEAM</td>
<td>6</td>
<td>1</td>
<td>BILINGUAL</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>6</td>
<td>1.0</td>
<td>ESL</td>
</tr>
<tr>
<td>TEACHER - HAITIAN/CREOLE IN-CLASS SUPPORT</td>
<td>6</td>
<td>0.5</td>
<td>RESOURCE/TEACHER OF THE HANDICAPPED/HAITIAN-CREOLE</td>
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<tr>
<td>TEACHER - ADVANCED BILINGUAL</td>
<td>9</td>
<td>1.0</td>
<td>BILINGUAL/ESL</td>
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<tr>
<td>TEACHER - ESL</td>
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<td>2.0</td>
<td>ESL/ELEMENTARY</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>12</td>
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<tr>
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<td>1.5</td>
<td>BILINGUAL/ARABIC</td>
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<tr>
<td>TEACHER - ESL</td>
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<td>1.0</td>
<td>ESL</td>
</tr>
<tr>
<td>TEACHER - ESL</td>
<td>15</td>
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<td>FTE</td>
<td>CERT</td>
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<tr>
<td>--------------------------------------------</td>
<td>--------</td>
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</tr>
<tr>
<td>TEACHER-ESL</td>
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<tr>
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<td>MATH</td>
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<tr>
<td>TEACHER-ESL</td>
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<tr>
<td>TITLE</td>
<td>SCHOOL</td>
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<td>CERT</td>
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<tr>
<td>--------------------------------------------</td>
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<td>-----</td>
<td>---------------------------</td>
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<td>82</td>
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<tr>
<td>TEACHER-BILINGUAL MATHEMATICS</td>
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<td>BILINGUAL/MATHEMATICS</td>
</tr>
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<td>PHYSICAL EDUCATION</td>
</tr>
<tr>
<td>TEACHER - PUBLIC SAFETY</td>
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<td>PUBLIC SAFETY</td>
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<tr>
<td>TEACHER - JROTC</td>
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<td>JROTC</td>
</tr>
<tr>
<td>TEACHER - PHYSICAL EDUCATION</td>
<td>84</td>
<td>1.0</td>
<td>PHYSICAL EDUCATION</td>
</tr>
</tbody>
</table>
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)
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

**Academic Programs K-12**

- Refurbishment of World Language, Music, Art, PE/Health, Library, Technology, Social Studies and CTE
- 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
- New Classrooms: Teach to One Program
- NJIT Virtual Reality at Dwyer Technology Academy

**Maintaining Our School System**
Global Logistic & Supply Chain Management

September 2017
EPS Developing Partnership with NJIT for Virtual Reality Education
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
Elizabeth Public Schools 2017-2018 Budget

**Safe and Caring Initiatives**

- Small learning communities & block scheduling
- Alternative Education programs for at-risk learners
- 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**
Battin School No. 4 & Dwyer Technology Academy
Elizabeth Public Schools 2017-2018 Budget

Safe and Caring Initiatives

HS Saturday Detention Program & HS Saturday Attendance Program

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
Summer Programs

Promotion-Retention Program K-8

Summer Remediation and Advanced Credit 9-12

Academic Safety Nets

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

**Academic Safety Nets**

**Before- and after-school basic skills and enrichment programs**

- After School Enrichment Program K-8

**Academic Interventions**

- Expansion Advancement Via Individual Determination (AVID) 6-12

**NEW**

**NEW**

- Expansion of Positive Behavior Supports in Schools

- Agile Minds: Mathematics 7-8

- Response to Interventions K-12

**Saturday SAT Prep Program 9-12**

**APEX Credit Recovery 9-12**

**Saturday Recreation Program (Special Education)**

**HS After School Clubs 9-12**

**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 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
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
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 marching band uniforms for September 2017
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
Student Assessment - provide resources for:

- HS Graduation Portfolio Appeals
- State testing program
- 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
Academic Safety Nets

Technology - provide resources for:
- Classroom support
- Internal and external communication
- Technology Training
- Individual School/Teacher web pages
- PARCC - Maintenance of internal bandwith capacity
- Staff email system
- 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
Leveraging Technology

iLEAP
Personalized Learning
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?
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 G 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 G 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
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
Modifying the school day for all high schools to 7:45 am – 3:20 pm
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
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

NEW

GradTracker

NEW

Raising Standards and Expanding Opportunities
Commitment to Dual Enrollment Programs

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.
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 throughout their child’s education
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
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
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
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
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
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
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
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
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
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<th>SCHOOL</th>
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<tr>
<td>SECURITY</td>
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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
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
<table>
<thead>
<tr>
<th>TITLE</th>
<th>SCHOOL</th>
<th>FTE</th>
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Protecting Our Investment

John E. Dwyer

9th Grade Academy

Nicholas Murray Butler
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

NEW

Protecting Our Investment
<table>
<thead>
<tr>
<th>TITLE</th>
<th>SCHOOL</th>
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<td>GUIDANCE COUNSELOR</td>
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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

- Local Levy:
  - General Fund: $59,813,124
- Local Levy: Debt Service: $0
- Balance Appropriation: $12,399,913
- Federal Aid: $419,602,635
- Miscellaneous Revenue: $1,590,000
- State Aid: $15,358,178
- Local Levy: General Fund: $59,813,124

TOTAL BUDGET: $508,763,850

11.8% State Aid
82.5% Local Levy: General Fund
2.4% Miscellaneous Revenue
3.0% Federal Aid
0.3% Local Levy: Debt Service

Elizabeth Public Schools 2017-2018 Budget
Elizabeth Board of Education
Budget Expenditures

TOTAL BUDGET
$508,763,850

79.3%

Instruction, Contribution to Whole School Reform, and Other Programs for Our Students
$403,212,970

Administration
$16,379,662

Operation and Maintenance of Plant
$47,026,312

Other
$42,144,906

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

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
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* $1,340

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!
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<thead>
<tr>
<th>Revenue Type</th>
<th>2017-2018</th>
<th>%</th>
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<td>Local Taxes General Fund</td>
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<td>11.8%</td>
<td>$59,813,124</td>
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<tr>
<td>Local Taxes Debt Service</td>
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<td>0.0%</td>
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<tr>
<td>Federal Aid</td>
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<td>$16,142,314</td>
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<td>Misc. Revenue</td>
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<td>$508,763,850</td>
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Elizabeth Public Schools 2017-2018 Budget
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<th>Category</th>
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<td>Contribution to Whole School Reform</td>
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Elizabeth Public Schools 2017-2018 Budget
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<th>Resources per Pupil</th>
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<td>+$1per pupil</td>
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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
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
Max Michel- 1st Team Defense

The Star-Ledger All-Group 5 Football
Jahmin Muse- 1st Team Offense

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
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, Trevaun 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

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
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
3 EPS Ensembles Chosen to Perform at the Union County Teen Arts Showcase
EPS Participates in National Healthy Schools Program
Let’s Move Active 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
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, 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 multicultural concern, and discuss the potential for future collaboration regarding curriculum development projects and professional development activities.

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 designation 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 Razzetta at lori.razzetta@njdoe.state.nj.us.

Sincerely,

Katherin L. Campbell, Director
Office of Supplemental Educational Programs
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
“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
The 2017-2018 Budget