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

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

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

Every Child, Achieving Excellence
Preparing for our budget started with our team understanding our present state funding position –

SCHOOL DISTRICTS LEARN SPECIFIC AMOUNTS OF STATE-AID INCREASES

JOHN MOONEY | FEBRUARY 28, 2014

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

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

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

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

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

2013-2014
$363,472,698

2014-2015
$363,945,958

OVER LAST YEAR
+$473,260
### EPS School enrollment by category
For 2001-2014

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Pop</td>
<td>20,062</td>
<td>21,061</td>
<td>21,146</td>
<td>21,128</td>
<td>21,115</td>
<td>21,308</td>
<td>21,382</td>
<td>21,744</td>
<td>22,752</td>
<td>23,391</td>
<td>24,122</td>
<td>26,201</td>
<td></td>
</tr>
<tr>
<td>SE</td>
<td>1,762</td>
<td>1,844</td>
<td>1,887</td>
<td>2,139</td>
<td>1,941</td>
<td>1,935</td>
<td>1,829</td>
<td>1,737</td>
<td>2,081</td>
<td>2,152</td>
<td>2,225</td>
<td>2,342</td>
<td>2,477</td>
</tr>
<tr>
<td>LEP</td>
<td>3,684</td>
<td>4,323</td>
<td>4,161</td>
<td>3,314</td>
<td>2,952</td>
<td>2,996</td>
<td>3,574</td>
<td>2,778</td>
<td>2,828</td>
<td>2,941</td>
<td>3,293</td>
<td>3,640</td>
<td>3,421</td>
</tr>
<tr>
<td>High School</td>
<td>4,486</td>
<td>4,667</td>
<td>4,682</td>
<td>4,646</td>
<td>4,553</td>
<td>4,618</td>
<td>4,487</td>
<td>4,401</td>
<td>4,382</td>
<td>4,373</td>
<td>4,385</td>
<td>4,648</td>
<td>4,895</td>
</tr>
</tbody>
</table>

**The number of students has increased dramatically over time.**
Elizabeth Public Schools
2014-2015 Budget Expenditures

Our Total Budget
$495,466,398

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

This year's budget is LESS than last year's budget...

2013-2014 $500,810,339
2014-2015 $495,466,398
$5,343,941.00 less

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Services</td>
<td>280,860</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>26,785,488</td>
</tr>
<tr>
<td>Transportation</td>
<td>14,485,723</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>2,911,666</td>
</tr>
<tr>
<td>Debt Service</td>
<td>0</td>
</tr>
<tr>
<td>Regular</td>
<td>22,426,120</td>
</tr>
<tr>
<td>Support Services</td>
<td>28,338,408</td>
</tr>
<tr>
<td>Special Education</td>
<td>28,942,650</td>
</tr>
<tr>
<td>Co-curricular Athletics</td>
<td>2,768,535</td>
</tr>
<tr>
<td>State and Federal Programs</td>
<td>60,766,864</td>
</tr>
<tr>
<td>Contribution to Whole School Reform</td>
<td>247,288,631</td>
</tr>
<tr>
<td>Special Schools</td>
<td>113,284</td>
</tr>
</tbody>
</table>

Administration $16,697,705
Operation and Maintenance of Plant $43,660,464
Other $44,463,737

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

78.8%
The 2014-2015 Budget Presentation

Decreased:
Total Salary - $3,581,349

Increased:
Benefit Costs + $3,982,411

Increased:
Special Education Cost + $1,229,234

EPS Comprehensive Annual Financial Report (CAFR) declares:

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

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

Our Total Budget $495,466,398

State Aid $418,995,585 (84.6%)

Federal Aid $14,596,021 (2.9%)

Local Levy: General Fund $52,313,124 (10.6%)

Miscellaneous Revenue $588,884 (0.1%)

Balance Appropriation $8,972,784 (1.8%)

Local Levy Debt Service $0
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.

Classroom Instruction $10,338

Teacher & Aide Salaries and Benefits Supplies & Textbooks

Equipment Costs
  Community Services and Special Schools

Cleaning, repair, maintenance services and supplies
  Utilities, insurance, custodial, security, maintenance salaries and benefits

Other $58

Operations and Maintenance of Plant $2,245

Support Services $2,474

Central Administration
  School Administration
  Business Services
  Human Resources
  Telephone & Postage

Athletics
  Cocurricular
  Extracurricular
  Activities $153

Attendance
  Health Services
  Guidance Services, Child Study Teams,
  Educational Media/Library Services,
  Professional Development

Total Administrative Salaries and Benefits
Elizabeth's cost per student $1,312 Last year $1,470
State of NJ regional cost per student $1,894 Last year $1,848

Comparative Per Pupil Cost $16,580

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

0% NO TAX INCREASE for 2014-2015

Tony Monteiro  
President

Elcy Castillo-Ospina  
Vice President

Charlene Bathelus

Francisco González

Fernando Nazco

Stanley Neron

Paul Perreira

José M. Rodriguez

Carlos Trujillo
The EPS Extended Day

The present school schedule for EPS through June 2014:
• Pre-K Regular Day Schedule 8:20 am to 3:00 pm
• K-8 Extended Day Schedule 7:30 am to 3:45 pm
• 9-12 Extended Day Schedule 7:30 am to 3:57 pm

The EPS Modified Extended Day

starting September 2014

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

• Under the modified extended day, we will still have an extended day schedule for our children, helping to distinguish Elizabeth from many other districts in the State of NJ

• Students would come to school receiving an additional 45 minutes versus the current 90 minutes of instruction beyond the regular day.

• EPS will continue its commitment to teaching and learning in neighborhood and magnet schools with built in intervention periods.

• Pre-K and High School schedules will continue to operate under the same schedule.

Every Child, Achieving Excellence
AFTER SCHOOL ACADEMICS/ ARTS
Maintained with a 3 day program that will operate
- For 1 hour per day
Providing Laptop Computers for every single student in grades 3-12 starting September 2014!

ELIZABETH PUBLIC SCHOOLS
Every Child, Achieving Excellence
The 2014-2015 Budget Presentation

Increased:

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

Increased:

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

Increased:

9 new technology team members +$704,747

Every Child, Achieving Excellence
**PARCC**

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

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

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

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

- **Increase in supplies, equipment, textbook allocations for new students**
  - New instructional materials for anticipated 3% increase in new students.

- **Academic Programs provide for:**
  - Extended Day
  - Language Arts Literacy and Mathematics refurbishment
  - Language Arts Literacy on-line writing program for grades 4-9
  - FOSS/STC science materials K-8 refurbishment
  - Music and Arts programs
  - World languages 8-12 refurbishment and new materials for AP Spanish 9-12
  - Visual Arts Center Partnership

- **Revising our curriculum**
  - Language Arts Literacy
  - Mathematics
  - Science
  - Social Studies
  - Bilingual
  - English as a Second Language (ESL)
  - Physical Education / Health
  - Intervention (Math/ELA)
  - Art
  - Music
  - Promotion/Retention (LAL/Mathematics)
  - World Language
  - Guidance
  - Substance Abuse
**Maintaining Our School System**

**Safe and Caring Initiatives:**
Alternative programs for at-risk learners

- Mentoring programs at middle and high schools
  - AVID
  - Check & Connect

Maintenance of Equipment
- Physical Education Weight Room equipment
- Art
- Musical Instruments

Contracted Psychiatric Services

Contracted Nursing Services

Nursing Supplies and Equipment

Student Drug Screening

Sign Language Interpreter Services

Substance Abuse Coordinator Services

**Home and School Relationships – Keeping Our Community Informed**

K-12 Central Registration

Communication materials and brochures designed to promote school and district programs

Student and parent handbooks and seminars

Newsletters

District website

Operation of video channel

PowerSchool Student Information System

Learning Management System – iLEAP

Next Gen (Blackboard)
Maintaining Our School System

Home and School Relationships
- High School Registration (Evening and Summer)
- Student and Parent College Preparation and Financial Aid Seminars
- Attendance Liaisons

Academic Safety Nets: Summer Programs
- Promotion-Retention Program K-8
- Summer Remediation and Advanced Credit 9-12
- Contagious Curiosity Summer Program K-8

After-school, Saturday School remediation and enrichment programs
- After School Academic/Visual and Performing Arts Program K-8
- Saturday SAT Prep Program 9-12
- Saturday Recreation Program (Special Education)

Academic Interventions
- Advancement Via Individual Determination (AVID) K-12
- READ 180
- System 44
Maintaining Our School System

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

Programs for Bilingual Education Students
- Bilingual Magnet K-1 & 3-6
- Point of Entry 9-12
- Intervention Resources

Home Instruction
- Contracted providers
- Hospital Home Instruction
- After school Home Instruction
Transportation services to support academic needs for all special needs students and students that live outside of a specified area.
Transportation for all special needs students, courtesy for students attending magnet programs and preschoolers that live outside of a specified area.

Maintaining athletic and co-curricular activities provide resources for programs in 6-12 Athletic Summer Camps, Middle School Intramural Sports Program, High School Athletic Program

**Student Assessments**
Formative and Summative Supplies
NWEA On-line Formative Assessment System
Student Growth Objectives Assessment
NJASK
HSPA
ACCESS
TerraNova
SUPERA
PSAT
SAT
PreIPT
MAC II

Translations of Student Assessment
Formative Assessment – Benchmarks
Student Growth Objectives Assessments
Technology support for the classroom
• Provide students in grades 6-12 individual e-mail address
• Microsoft ecosystem
• E-Suite Deluxe – Renewal of software license for Everyday Mathematics K-6
• Maintenance of equipment for TV studio 9-12

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

District Technology Resources
Financial Systems
Human Resources System
Payroll System
Accounts Payable System
Budgeting System
Maintenance of Transportation software system
Automated telephone messaging system
Upgrade of two-way radio network to a digital network
Telephone system upgrade K-12
Video-conferencing K-12
EPS is proud to announce that

**EPS selected by NJDOE to pilot Schoolnet Instructional Improvement System**
Raising Standards and Expanding Opportunities

**Career and College Readiness**
- International Baccalaureate
- Naviance for College and Career Readiness 9-12
- New Jersey Institute of Technology (NJIT) Program 9-12

**Visual and Performing Arts Enrichment**
- Visual Arts Center Partnership
- Metropolitan Opera Guild Learning Network K-8
- Music Theatre Program
- Marching Band Instruments
- Teen Arts Program
- Summer Arts Institute for Students

**Resources to close the achievement gap**
- Rutgers University Business Youth Program 9-12
- National Academy Foundation Partnerships 9-12
- Verbal Behavior Network
- Bilingual Libraries 4-8
- Expansion of ESL Curriculum (Grade 12)

**Review and Revise ESL Programs**
- ESL offerings 9-12

**Review of Special Education Programs**
- IEP Review
- Special Education Federal Reports

**Maintenance K-12 library and media programs**
- e-books for K-12
- Digital holdings K-12

**Review of Instruction**
- i(observation evaluation systems
  (Danielson Framework for Teaching & Marzano School Leadership Evaluation Model)

**Resources to enhance educational opportunities**
- Field Trips
Building Professionalism

**Literacy Training**
- Reading Street On-Site Coaching
- Literacy and Interventions On-Site Coaching
- Fall, Winter, & Spring Teaching & Learning Institutes

**Mathematics Training**
- Everyday Mathematics On-Site Coaching
- Lenses on Learning On-Site Coaching

**Resources for Social/Emotional**
- Behavioral On-site coaching for Special Ed K-8
- Positive Behavior Supports in Schools (PBSIS)

**Data Resources**
- Resource Disk for Student Data Analytics
Building Professionalism

**New Teacher Training**
New Teacher Network Induction Programs  
Montclair State University Network for Educational Renewal

**Professional networking on best practices and new pedagogies**
Welcome Back Leadership Training  
Panasonic Foundation  
AVID  
International Baccalaureate  
Peer Leadership Communities/Networks

**EE4NJ / Educator Evaluation Effectiveness**
Teacher & Leader Evaluation Professional Development

**Harassment, Intimidation and Bullying - HIB Law**
Suicide Prevention Training for School Psychologists & Nurses  
Bullying Prevention Program

**Professional Development**
Differentiated Instruction  
Personalized Learning Environments  
Alternative Proficiencies

**Nursing**
Diabetes Training
Professional Development
N.J. Mandatory Trainings & Policies Requiring Annual Attention/Training
• Alcohol, Tobacco and other drug abuse
• Asthma
• Bloodborne Pathogen
• Concussion Awareness
• Dyslexia
• Evaluation Model for Administrators
• Evaluation Model for Teachers
• Harassment, Intimidation & Bullying
• Intervention & Referral Services
• Suspected Gang Activity
• Medical Emergency Plan (AED and CPR Training)
• Right to Know
• School Health Services
• School Nurse Delegate for Epi-Pen
• School Safety and Security:
  • Sexual Harrassment and Diversity
  • Signs of Anaphylactic Shock
• Suicide Prevention
• Reporting Potentially Missing or Abused Children
Protecting Our Investment

Building and Infrastructure Improvements

Sidewalks, Roof, Ventilation systems, Boiler and Floor repairs

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

Improvement of security systems at various schools

Improvement of access for handicapped students and adults

Planning For The Future

Building and Infrastructure Improvements

Conversion of specials space for classroom purposes
Our Accomplishments
EPS - A record of building and acquiring facilities to improve education

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

Thanks to the taxpayers of the State of New Jersey
Teaching and learning in the Elizabeth Public Schools continues to be enhanced significantly through the use of technology.

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

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

Last Year: Provide 2,162,815 breakfasts
This Year: Provide 2,302,398 breakfasts

Last Year: Provide 3,295,335 lunches
This Year: Provide 3,676,050 lunches

We applied for Fresh Fruit and Vegetable Program grants for all K-8 grades; and were subsequently awarded 16 grants.
“Every school district should seek to emulate Elizabeth’s record of accomplishment, improvement and recognition.

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

Paul Tractenberg, Star Ledger of March 28, 2012

Additional Information

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

A copy of the proposed budget is posted online at the district’s web site: www.epsnj.org
“We are committed to create an equitable budget, with high expectations, that promotes excellence.”

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

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

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

Olga Hugelmeyer, Superintendent of Schools
Your Elizabeth Board of Education

0% NO TAX INCREASE
for 2014-2015

Tony Monteiro
President
Elcy Castillo-Ospina
Vice President
Charlene Bathelus
Francisco González
Fernando Nazco
Stanley Neron
Paul Perreira
José M. Rodriguez
Carlos Trujillo
Where do your tax dollars go?

Distribution of Tax Dollars for Elizabeth Taxpayers

- City of Elizabeth: 60%
- County of Union: 16%
- EPS: 24%

for 2013-2014 fiscal year
The tax levy increase for City and EBOE combined is $10,921,199 or 6.26% from 2012 total of $174,452,695.

The 6.26% increase is comprised of the following 4.17% for the City of Elizabeth and 2.09% for the EBOE.
The City of Elizabeth Tax Levy increased by $95 Million during the period of 1997-2014.

The Board of Education Tax Levy increased by $14 Million during the period of 1997 -2014.

The difference in tax levy between the City of Elizabeth & the Board of Education in 2014 is $81 Million.
The City of Elizabeth vs. The Elizabeth Board of Education
Percentage Increase Over 17 Years

The percentage increase in the tax levy over 17 years

218% increase for the City of Elizabeth

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

Only 27% increase for the Elizabeth Board of Education

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

A historical summary over the last 17 years
### Comparing the City of Elizabeth TAX LEVY To the Elizabeth Board of Education

**Over a 17 Year Period - from 1997-2014**

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

The 2014-2015 Budget of the Elizabeth Board of Education