



2018-2019

Budget Presentation

April 26, 2018



ELIZABETH PUBLIC SCHOOLS

Every Child, Achieving Excellence

Olga Hugelmeyer
Superintendent

ELIZABETH BOARD OF EDUCATION



Maria Z. Carvalho
President



José M. Rodriguez
Vice President



Stephanie Goncalves



Diane Barbosa



Charlene Bathelus



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Stanley Neron



Daniel Nina

3rd Largest School District in the State of New Jersey

➤ Pre K – 8 Schools:

29 Schools

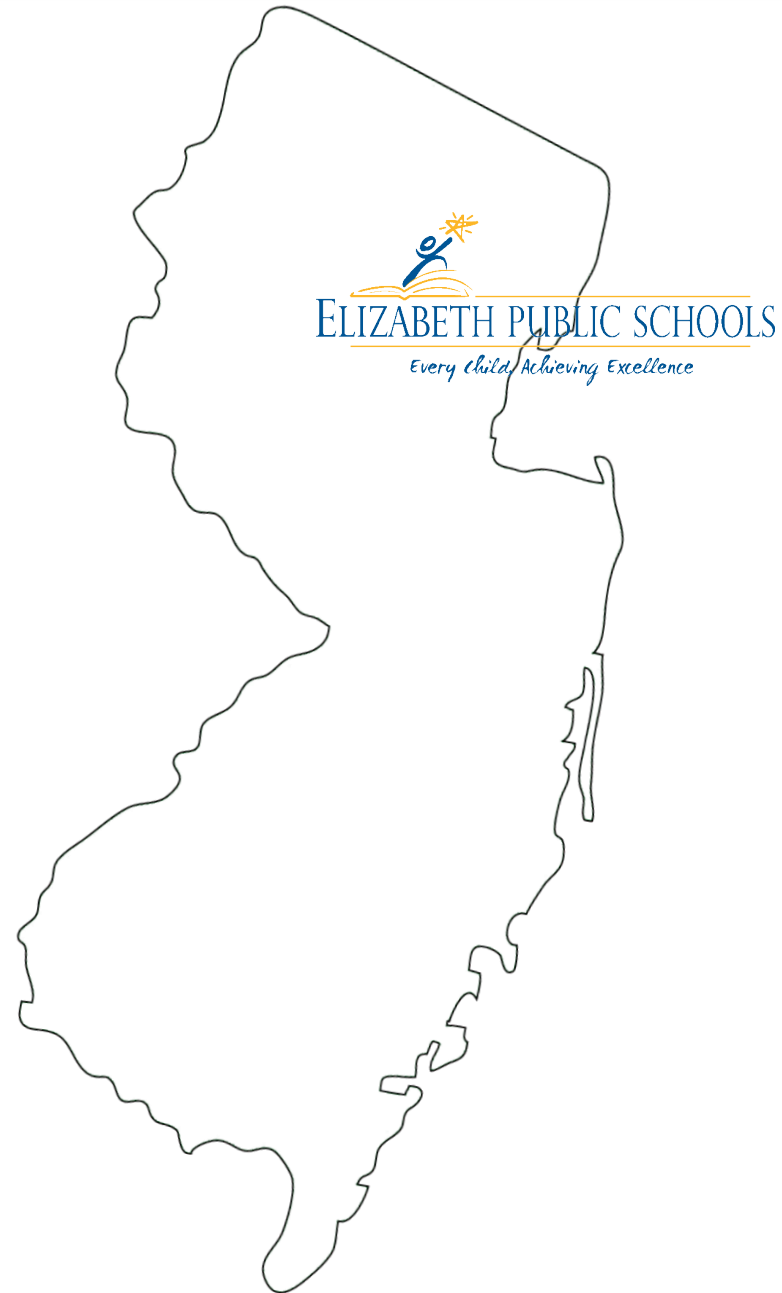
- 20 Neighborhood Schools
- 4 Magnet School
- 3 Early Childhood Schools
- 2 Gifted and Talented Schools

➤ High Schools:

7 Theme-Based Academies

Total Number of Students:

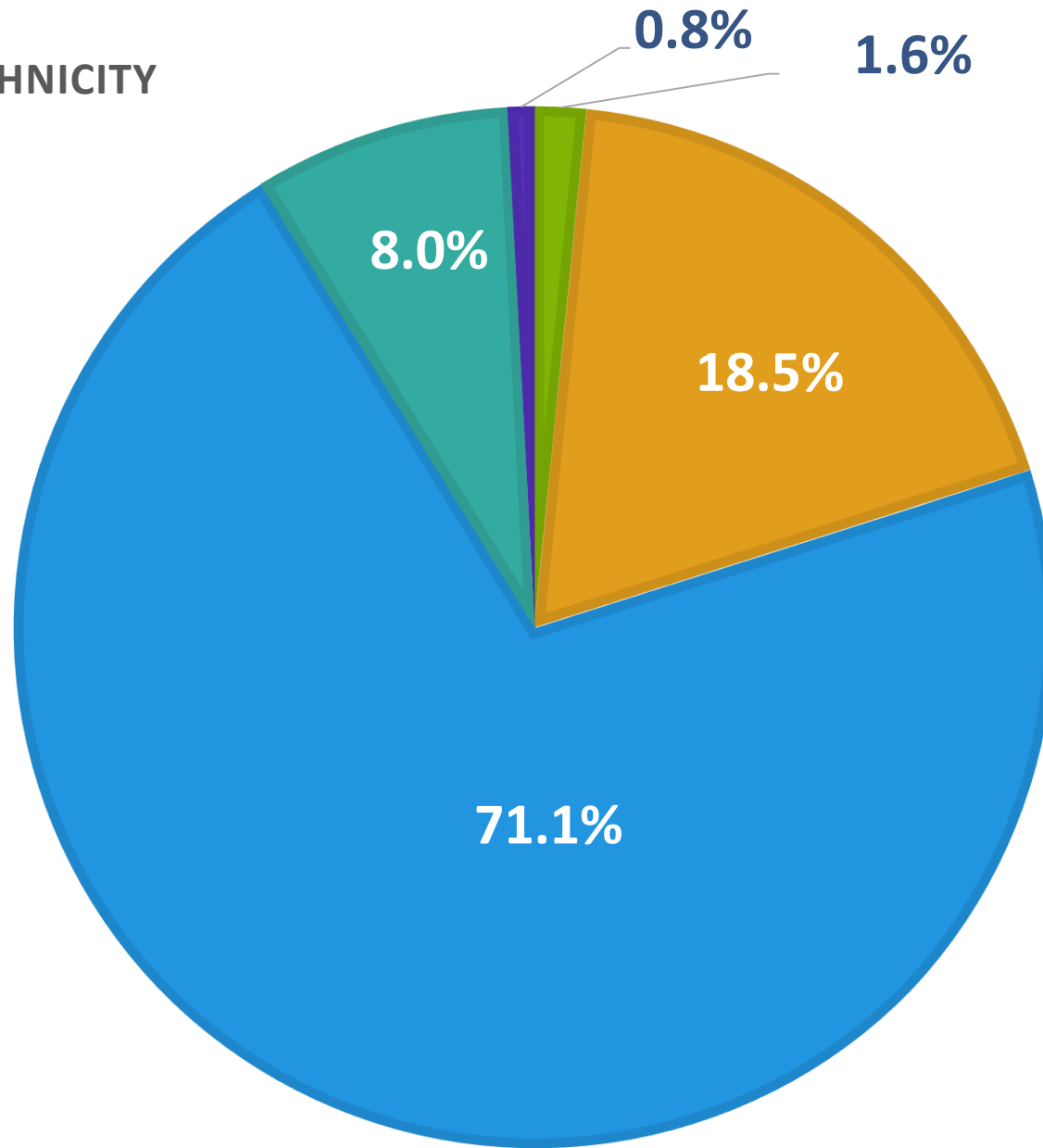
28,557



Elizabeth Public Schools At-A-Glance

STUDENT RACE/ETHNICITY

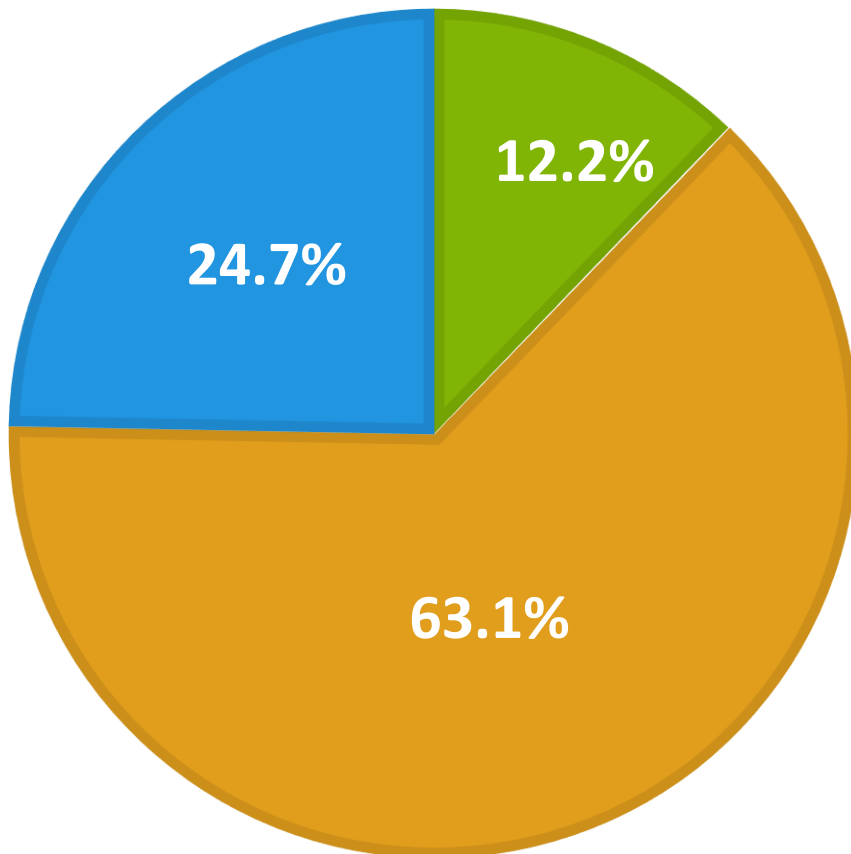
- Asian
- Black
- Hispanic
- White
- Other



Elizabeth Public Schools At-A-Glance

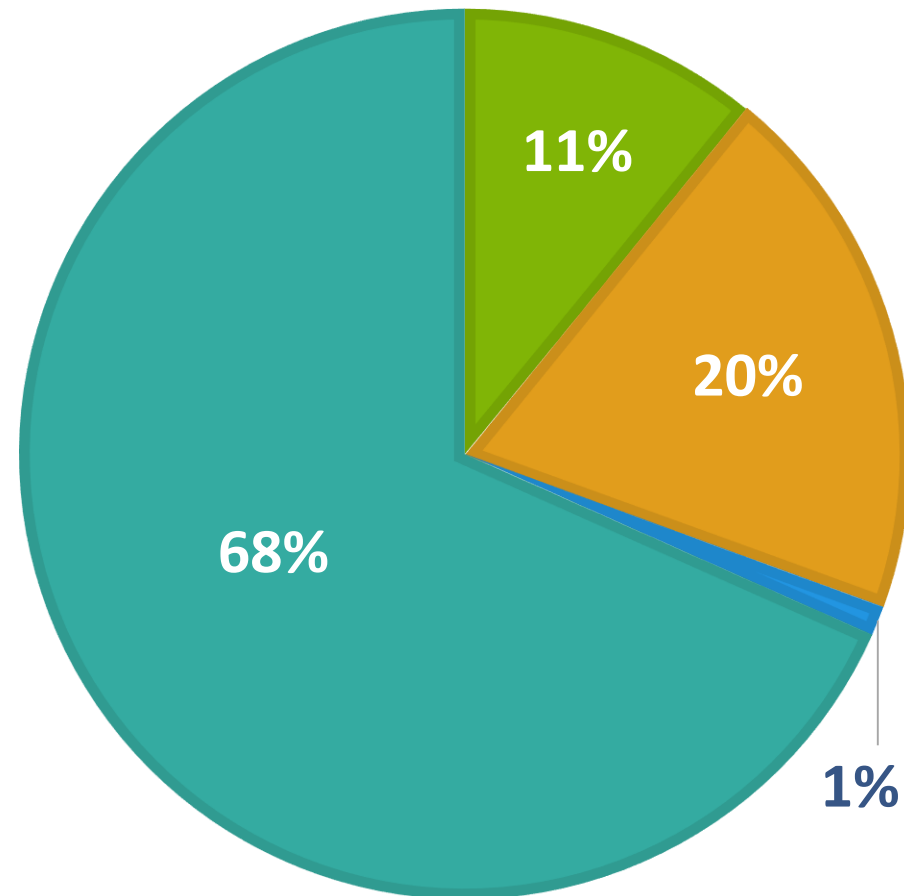
STUDENT GRADE

■ Pre-K ■ Elementary ■ High School



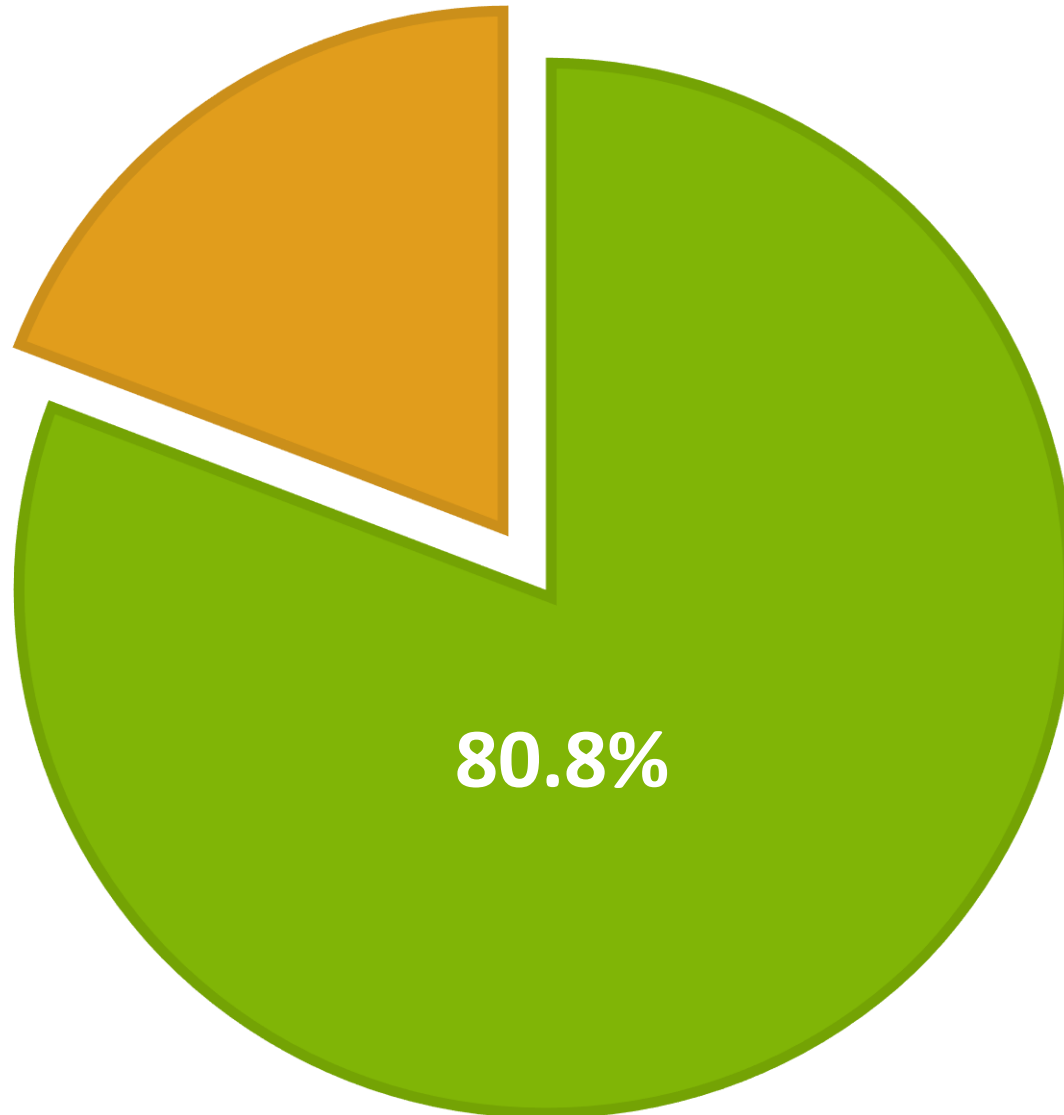
EDUCATION STATUS

■ Special Education
■ English Language Learners (ELLs)
■ SE/ELL
■ General Education



Elizabeth Public Schools At-A-Glance

FREE AND REDUCED LUNCH



Murphy just pledged \$9.6B to N.J. schools. See how much your district could get

Updated Mar 16; Posted Mar 16



By [Adam Clark and Carla Astudillo](#)

NJ Advance Media for NJ.com

Gov. Phil Murphy's [first state budget](#) would boost funding for 546 school districts, with more than half of them seeing at least a 5 percent increase in state aid, according to new state data.

The Democratic governor this week called for a \$283 million increase in direct aid to schools, bringing total state funding for districts to more than \$9.6 billion.

Exactly what would that mean for districts?

Murphy just pledged \$9.6B to N.J. schools. See how much your district could get

Updated Mar 16; Posted Mar 16

NJ Proposed School Aid 2018-2019

This database shows the school aid for each district proposed by Gov. Phil Murphy for the 2018-2019 school year. To find your district, use the search function or sort the table by clicking on the column headers.

Source: [NJ Dept. of Education](#)

[Download the data](#)

records per page

Search:

County	District	2018-19 Aid	Dollar Increase	Percent Increase
Union	Elizabeth City	\$390,533,502	\$17,238,687	4.6%

ELC LEADING THE FIGHT FOR EDUCATIONAL RIGHTS

As a national leader in defending the right to education, Education Law Center currently represents public school children in courtrooms from New York to Michigan. Our lawsuits, filed in support of grassroots education justice campaigns, tackle serious threats to educational opportunity, especially for students at-risk from poverty, English language learners, and students with disabilities and other special needs.

Abbott v. Burke Update

ELC serves as counsel to the plaintiff class of students in 31 high poverty urban districts in the landmark *Abbott v. Burke* education rights litigation. The many legal milestones enshrined in the *Abbott* decisions include: adequate K-12 funding linked to the delivery of state academic standards, the nation's first court ruling requiring high quality preschool for at-risk three- and four-year-olds, and a remedy for State facilities financing and construction to ensure buildings are safe, not overcrowded and educationally adequate. The *Abbott* decisions on K-12 funding led to the enactment of a new school funding formula in 2008, the School Funding Reform Act (SFRA).

In 2016, Governor Chris Christie filed a motion with the NJ Supreme Court to scrap the SFRA, the state's model weighted student funding formula. At the same time, the Governor was traveling the state to tout his plan to redistribute state school aid equally to all districts without regard to student need or local fiscal capacity. The Governor's plan would have reversed 30 years of effort to achieve fair funding for all New Jersey students, an accomplishment that has yielded solid gains in student outcomes and placed the Garden State among the nation's leaders in education performance.

ELC vigorously opposed the Governor's motion. In late January 2017, the NJ Supreme Court issued *Abbott XXII*, flatly rejecting the Governor's arguments. This court victory cleared the way for the Legislature to approve a \$150 million increase in state aid for FY18, including \$25 million for preschool expansion as required by the SFRA. This represented the first formula increase since Governor Christie took office in 2009.

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



Equity • Expectations • 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



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

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*



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

***Our Promise 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



ELIZABETH CITY
2016-2017

Grade Span PK-12

39-
UN
ELIZABETH
500 NORTH BROAD STR
ELIZABETH, NJ 0

Section of the performance report shows information on student growth which measures how much students are learning each year. Each student receives a **Student Growth Percentile (SGP)** for English Language Arts/Literacy (ELA) in grades 4 through 8 and for Mathematics in grades 4 through 7 that explains their progress compared to students who had the same test scores in the prior year.

Student's SGP falls between 1 and 99 and can be grouped into three levels: **Low Growth: Less than 35** **Typical Growth: Between 35 and 65** **High Growth: Greater than 65**

When student growth percentiles for all students in the district are ordered from smallest to largest, the **median student growth percentile (mSGP)** is the percentile in the middle of that list. Watch a short video that explains how **median Student Growth Percentile (mSGP)** is calculated here:

www.state.nj.us/education/njsmart/performance/

Student Growth

This table shows the **median Student Growth Percentile (mSGP)** for both English Language Arts/Literacy (ELA) and Mathematics for the district and each student group in comparison to the state. This table also shows whether the district and each student group met the ESSA accountability target of 40 for the 2016-17 school year.

Student Group	ELA: District Median	ELA: Statewide Median	ELA: Met Target of 40	Math: District Median	Math: Statewide Median	Math: Met Target of 40
Districtwide	53	50	Met Target	45	50	Met Target
White	54	50	Met Target	47	52	Met Target
Hispanic	53	49	Met Target	46	47	Met Target
Black or African American	49	45	Met Target	40	43	Met Target
Asian, Native Hawaiian, or Pacific Islander	59.5	60	Met Target	*	59	Met Target
American Indian or Alaska Native	N	N	N	N	N	N
Two or More Races	N	N	N	*	52	**
Economically Disadvantaged	52	47	Met Target	45	46	Met Target
Students with Disabilities	41	41	Met Target	38	43	Not Met
English Learners	55	53	Met Target	46	51	Met Target

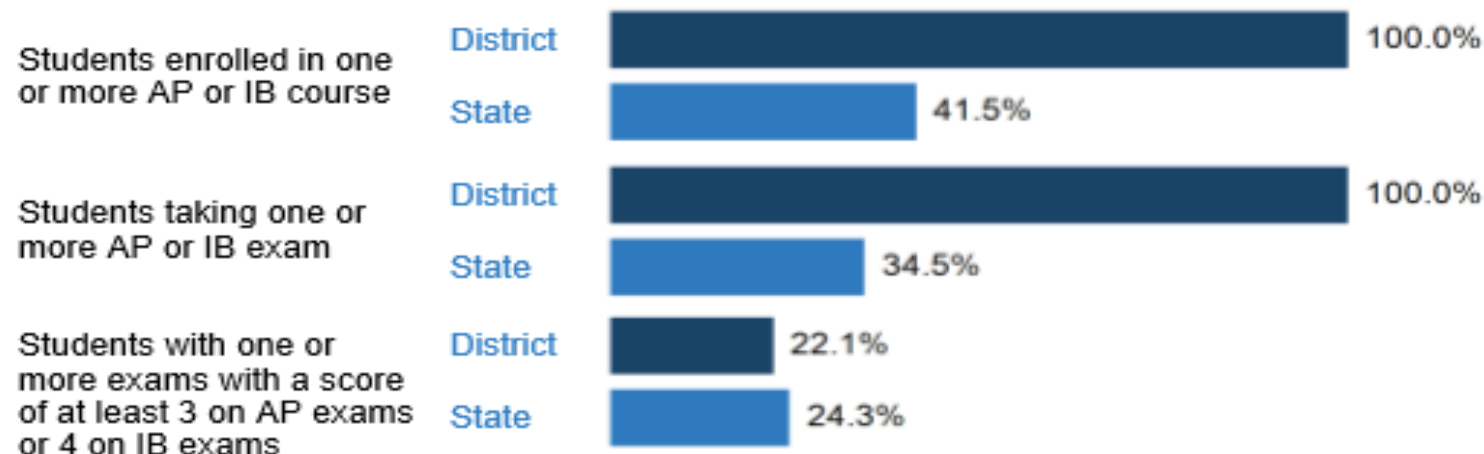
* A accountability targets are only included if data is available for at least 20 students.



Students in high schools begin to demonstrate college readiness behaviors long before they advanced course work such as **Advanced Placement (AP)** or **International Baccalaureate** students can enroll in college courses for credit.

AP/IB Coursework – Participation and Performance

This chart shows the percentage of students out of all 11th and 12th grade students in the district and across the state, who enrolled in one or more AP or IB course, the percentage that took one or more AP or IB exam, and the percentage of students taking one or more exams who received at least one score of at least 3 on AP exams or 4 on IB exams.





NJ SCHOOL PERFORMANCE REPORT

ELIZABETH CITY
2016-2017

Grade Span PK-12

39-1320
UNION

ELIZABETH CITY
500 NORTH BROAD STREET
ELIZABETH, NJ 07208

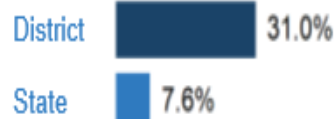
This section contains information about participation in approved Career and Technical Education (CTE) programs and Structured Learning Experiences. For more information about CTE in New Jersey, please visit <http://www.nj.gov/education/cte/>.

Career and Technical Education Participation

The chart below shows the percentage of students within the district and state who were enrolled in courses in approved Career and Technical Education (CTE) programs. Students enrolled in shared-time CTE programs in a county vocational school district are included in both the county vocational district and their sending district.

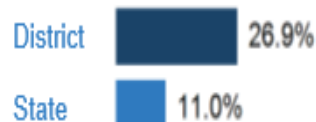
CTE Participants

(completed only one course in an approved CTE program)



CTE Concentrators

(completed two or more courses in a single approved CTE program and/or completed the entire CTE program)



Industry-Valued Credentials Earned

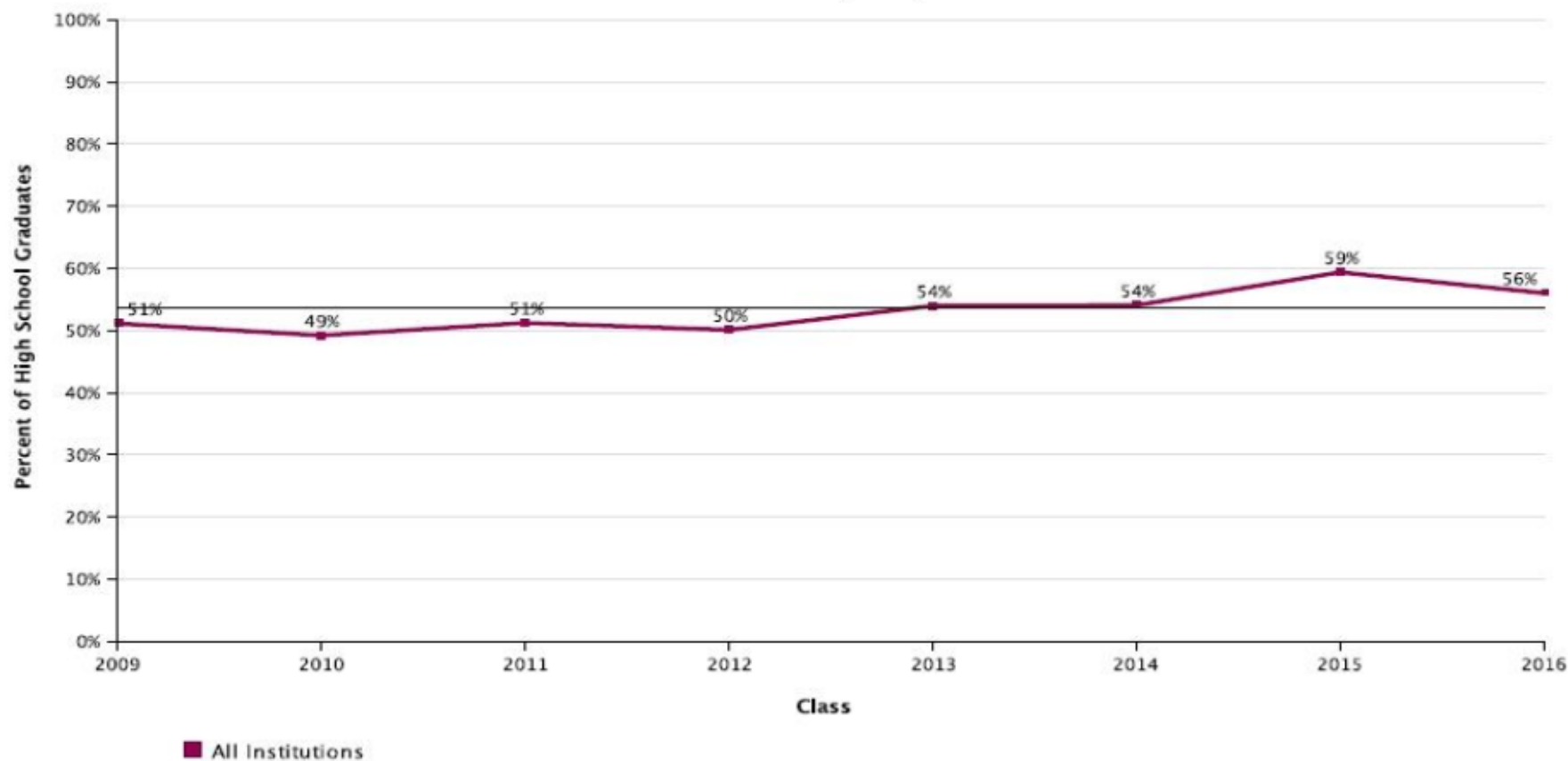
This table shows the number of students that earned at least one industry-valued credential and the number of credentials earned in each Career Cluster® and overall for the 2016-17 school year. Students earning credentials in more than one Career Cluster are counted in multiple rows. Students earning multiple credentials in one Career Cluster are counted more than once in the Industry credentials total.

Career Cluster	Students with at least one credential earned	Industry credentials earned
Health Science	20	20
Total non-duplicated number of students**	20	
Total number of credentials earned in all clusters		20

**Students may earn credentials in more than one Career Cluster

Percent of Students Enrolled in College the Fall Immediately After High School

Effective Date = August 15, 2017



AVG = 53%

ELIZABETH SCHOOL DISTRICT

Report Run Date: 11/17/2017 12:23 PM

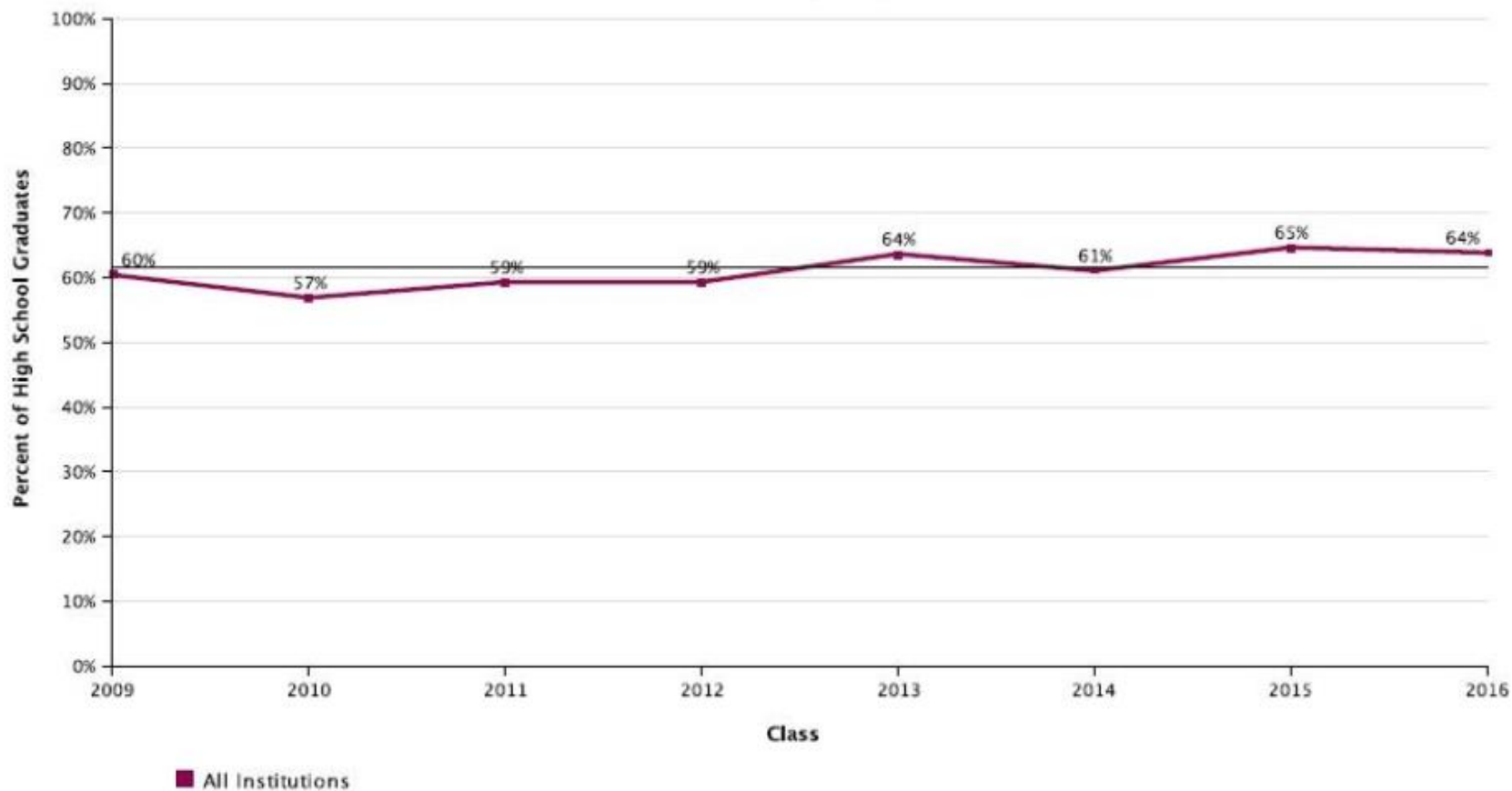
Page 1 of 2

NATIONAL STUDENT
CLEARINGHOUSE®

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Percent of Students Enrolled in College at Any Time During the First Year After High School

Effective Date = August 15, 2017



AVG = 61%

ELIZABETH SCHOOL DISTRICT

Report Run Date: 11/17/2017 12:23 PM

Page 1 of 2

NATIONAL STUDENT
CLEARINGHOUSE

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EPS Joins 2018-2019 Redefining Ready Cohort!



Redefining Ready! is a national initiative launched by AASA, The School Superintendents Association, to introduce new research-based metrics to more appropriately assess that students are college ready, career ready and life ready.

Elizabeth Public Schools 2018-2019 Budget

Process for development of 2018-2019 Budget

Phase I – Gather input from Stakeholders

Phase II – Based on October 15th enrollment determine needs

- *Class-Size Analysis*

Phase III – Determine priorities, adjust budget

- *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 2017-2018 vs. Proposed Budgets*

Phase IV - Budget Review Process

- *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*

Phase V – Budget Hearing

NJDOE Budget Development Priorities



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



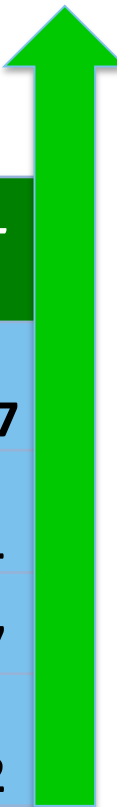
Student Assessment



Technology

School enrollment over the last 10 years...

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Total Pop	21,308	21,382	21,744	22,752	23,391	24,122	26,201	27,127	27,417	27,970	28,557
SE	1,829	1,737	2,081	2,152	2,225	2,342	2,477	2,680	2,880	3,041	3,131
LEP	3,574	2,778	2,828	2,941	3,293	3,640	3,421	3,831	4,601	4,962	5,117
High School	4,487	4,401	4,382	4,373	4,385	4,648	4,895	5,352	5,496	5,840	6,092



* Table represents data collected on October 15 of each school year

The number of students has increased dramatically over time.

Elizabeth Public Schools 2018-2019 Budget

Within the 2017-2018 school year, we grew in enrollment by 775 students.



Our projected increase in enrollment for next year is 857 students.

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget



Adequate staffing for instruction

New staff for 857 new students

2017-2018 Teacher : Student Ratio

K-5 = 1:20

6-8 = 1:18

9-12=1:22

9-12 Core Subjects = 1:20

9-12 ELA = 1:19

9-12 Math = 1:20

9-12 Science = 1:21

9-12 Social Studies = 1:21



New K-12 Teachers - 74



Increase in supplies equipment, textbook allocations for new students

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

2018-2019 POSITIONS	FTE
Elementary Teacher K-5	4
English Language Arts Teacher 6-8	1
Mathematics Teacher 6-8	2
Science Teacher 6-8	1
English Language Arts Teacher 9-12	3
Mathematics Teacher 9-12	4
Science Teacher 9-12	3
Social Studies Teacher 9-12	7
Business Education 9-12	2
Special Education Teacher K-12	6
Bilingual Education Teacher K-12	10
ESL Teacher K-12	1
World Language K-12	4
Physical Education/Health Teacher K-12	3
Music/Drama Teacher K-12	2
Computer Science K-12	3
Instructional Coach	2
School Nurse	4
Social Worker	6
School Psychologist	1
LDT-C	1
School Administrator	1
Secretary	1
Security Guard	9
Custodian	1
Custodian - Head	1
Supervisor of Custodians	1

**Staffing
Funded in the
New Budget**



The 2018-2019 Budget Presentation

Increased
84 New Positions
\$7,270,294

Elizabeth Public Schools 2018-2019 Budget



Academic Programs K-12

Additional independent reading classroom libraries for grades K-1 and novels for grade 3 to enhance the ELA curriculum for General Education, Bilingual Education, and Special Education.



NEW

Language Arts & Mathematics refurbishment, including Bilingual, ESL and Special Education



NEW

AgileMind Intensified Algebra - Intensified Algebra I is a comprehensive, extended-period course. This program will be implemented in all schools.

AgileMind Accelerator - Standards-centered instructional resources that target mathematical learning needs for students in grades 6-8. This program will be implemented in all schools.

Mathematics: Teach to One for grades 5-7 & Mathematics: Pearson System of Courses for grades 6-10



NEW

New series of Calculus textbooks for AP Calculus course

Maintaining Our School System

2018-2019 – Year 3

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



Maintaining Our School System



2018-2019 – Year 3

**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 classrooms)

Title I

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 2018-2019 Budget

Science Literacy refurbishment, including Bilingual, ESL and Special Education



New Selection of Bilingual (Spanish) Resource books will be added to support English Language Learners.

Social Studies refurbishment, including Bilingual, ESL and Special Education

Refurbishment of World Language, Music, Art, PE/Health, Library, Technology, CTE, and Promotion/Retention LAL/Math



Expand World Language (Spanish) to grade 3 and grade 7



Offer Theatre in grade 4 and Dance at grades K-5 at the elementary schools

Curricular revisions in 6-8 courses for the performing arts

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 flame with three distinct tongues. The entire logo is set against a solid blue background.

NYU

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

- Emphasis on supporting STEM programs focused on 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.

EPS Continues Partnership with NYU to Enhance STEM + C



BREAKING NEWS



US Department of Education to support
the integration of computational thinking into
middle school STEM content through coaching

EPS was invited to apply April 25, 2018

Elizabeth Public Schools 2018-2019 Budget

National Academy Foundation Partnerships 9-12 at Dwyer Technology Academy and Bollwage 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 sustained at Dwyer Technology Academy and expanded to include Admiral Halsey Public Safety & Health Academy

Maintaining Our School System

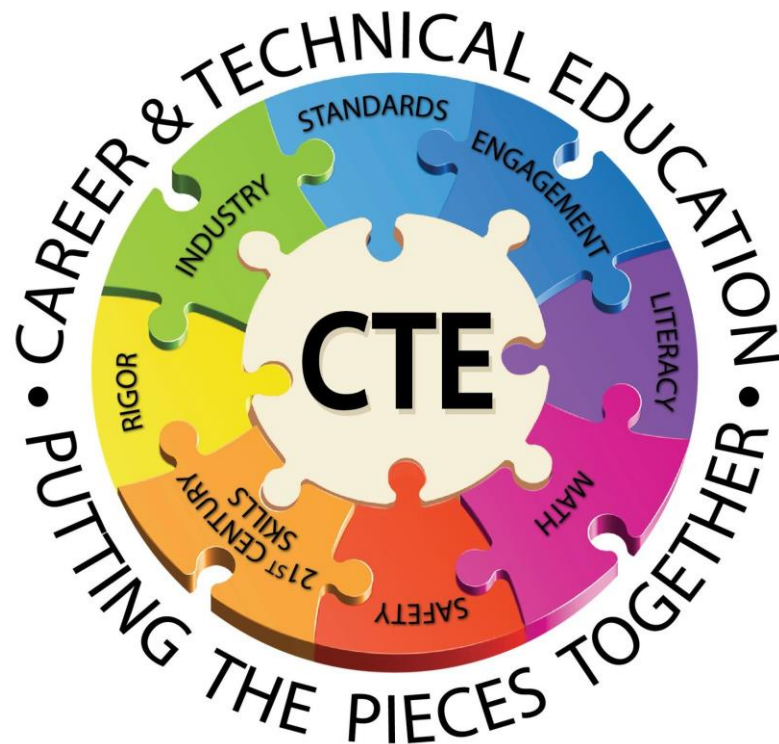
Bollwage Finance Academy upgraded to NAF Model status



EPS Participates in Building Capacity for Career Pathways Grant

This multi-year limited competitive grant supports comprehensive high school districts with up to \$100,000 in grant funds per year, totaling a maximum award of \$500,000 per grantee for the entire five-year grant period. Grant funds will be used for capacity building activities to provide professional development and instructional and student supportive services in the following career pathway domains:

- District Vision and Commitments
- High-Quality Partnerships
- High-Quality CTE Programs of Study
- Pedagogical Approach and Interdisciplinary Instruction
- Individualized Planning and Supportive Services for Learners
- Data Informed Improvement Cycle



SREB

High Schools
That Work

Advanced Career

**Global
Logistic &
Supply Chain
Management**

**Began in
September
2017**

**Planning for
Expansion
2018-2019**



EPS Expanding the Partnership with NJIT for Virtual Reality Education



Elizabeth Public Schools 2018-2019 Budget



Safe and Caring Initiatives

Contracted Alternative Education programs for at-risk learners, Nursing Services, Speech/OT/PT Services, Chief Medical Inspector, Sign Language Interpreter Services, Student Drug Screening



NEW

Expanding Nursing Services

Substance Abuse Coordinator Services,



NEW

Expanding Social Worker Services

American Red Cross CPR Training

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget



NEW

Expanding CST Services

High School Saturday Programs

Contracted Behavioral Services

Transportation

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



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

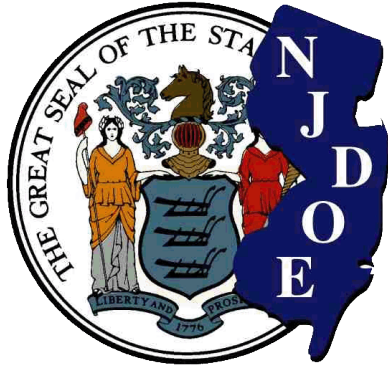
- Winfield Scott School #2
- Christopher Columbus School #15

2018-2019

Two additional schools will be selected by NJDOE



EPS Participates in School Climate Transformation Project (SCTP)



RUTGERS

Edward J. Bloustein School
of Planning and Public Policy

2016-2017 & 2017-2018

- Winfield Scott School #2
- John Marshall School #20



2018-2019

Two additional schools will be selected by NJDOE



Home and School Relationships

Newsletters

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

Parent Academies, Community Education Program & Community Services

K-12 Central Registration & Student and Parent Handbooks

Communication materials and brochures designed to promote school and district programs

District website & Operation of video channel

Junior/Senior/Parent/FAFSA Seminars & HS Information Sessions

IEP Direct/RTI Direct/504 Direct

Elizabeth Public Schools 2018-2019 Budget



Academic Safety Nets

Summer Remediation and Advanced Credit 9-12

Promotion-Retention Program K-8

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

Extended School Year Program for Special Education students

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget

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

After School Enrichment Program K-8

Saturday SAT Prep Program 9-12

APEX Credit Recovery 9-12

Saturday Recreation Program (Special Education)

HS After School Clubs 9-12



NEW

Academic Interventions:

Expansion Advancement Via Individual Determination (AVID) 6-12 to two schools

Refurbishment of Leveled Literacy Intervention Systems and Orton-Gillingham – Multi-sensory reading program for struggling readers.

Refurbishment of Mondo Let's Talk About It Oral Language Reading and Writing Program as well as Handwriting without Tears.

Maintaining Our School System

Elizabeth Public Schools 2017-2018 Budget

Academic Interventions:

Moving with Math® Extensions in K-8 reviews the essential math objectives for grades K–8 and serves as a technology support program to the core program.

MathXL® is an online homework, tutorial, and assessment system that engages students in active learning and meets the individual student needs and learning styles.

The Touch Math program gives young children a head start, supplement a grade level curriculum, provide enrichment activities and reinforcement

Maintaining Our School System



**Maintaining this successful program at School Nos.
2,5,6,8,9,12,13,15,16,18,20,23,25,28, Jefferson, Halsey,
Dwyer, Edison, Bollwage and Hamilton and Pathways
Training and Summer Institute Training districtwide**



2 AVID Schools for 2018-2019

**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**

Elizabeth Public Schools 2018-2019 Budget

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, OT/PT/ABA services

Rethink

UCESC Partnership for Transition

Autism Curriculum Encyclopedia

Handwriting Without Tears

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget

Programs for English Language Learners:

Bilingual Magnet 4-8 (Spanish)

Bilingual Magnet Grade 3 Arabic

Point of Entry 9-12

Centralized Point of Entry Grade 9

Home Instruction:

Contracted providers for Hospital Home Instruction &
After school Home Instruction

Maintaining Our School System



Athletic and co-curricular activities

Athletic Summer Camps:

Soccer	Wrestling
Football	Baseball
Swimming	Volleyball
Basketball	Softball
Track & Field	Tennis
Golf	Cheerleading

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

Play 60



**Bowles Family Donates \$25K to Support
EPS Special Olympics Play Unified Program**

Elizabeth Public Schools 2018-2019 Budget



Student Assessments

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

VBMAPP

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget



Technology

Classroom support

Internal and external communication

Technology Training

Individual School/Teacher web pages

PARCC - Maintenance of internal bandwidth 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

Maintaining Our School System

Elizabeth Public Schools 2018-2019 Budget

MyACCESS (Vantage Learning)

Intervention and enrichment programs: Destination Imagination, First Lego League, Girls who Code, Engineering is Elementary, NASA Explorer School, Technology Student Association

Khan Academy as a supplementary resource for mathematics curriculum

Microsoft Translator coupled with one-to-one mobile devices allow our students to translate written and verbal languages and text embedded in images.

MS OneNote and Classrooms Notebook is an application to create a virtual document binder or notebook.

TenMarks: Practice- and review-based curricula to help reinforce math concepts for students in first grade through Algebra 2.

Maintaining Our School System

Leveraging Technology

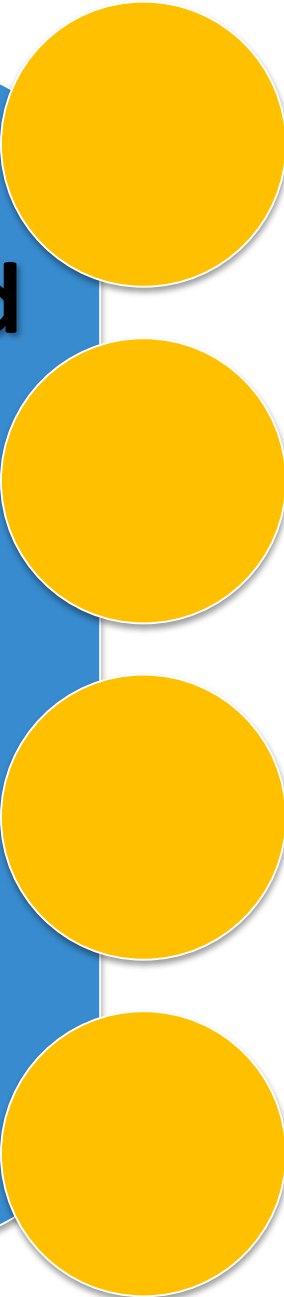
A black laptop is shown from a front-facing perspective, open. The screen displays the iLEAP logo in blue. The laptop has a keyboard and a trackpad visible below the screen. The background is a solid yellow color.

iLEAP

Personalized Learning

BUDGET GOALS

Raising Standards and Expanding Opportunities



Resources to
close the
achievement
gap

College and
Career
Readiness

Visual and
Performing
Arts
Enrichment

Review of
Instruction

Elizabeth Public Schools 2018-2019 Budget



Resources to close the achievement gap for each student

Guidance Counselor to track and monitor Out of District Placements Special needs students

Leveled curricular materials & culturally relevant supplemental classroom libraries

Spanish & Arabic Magnet and Point of Entry Program for English Language Learners

Native language curricular materials

EdConnect data system/Data Analysts to identify strengths and weaknesses of each student

Consultants to examine Curriculum of Inclusion

15-hour Sheltered Instruction Module for all instructors

Summer Transition Program – 9th Grade

Raising Standards and Expanding Opportunities



College and Career Readiness

Commitment to Dual Enrollment Programs

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**
- **Farleigh Dickinson offering students the opportunity to graduate with college credits**

Elizabeth Public Schools 2018-2019 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

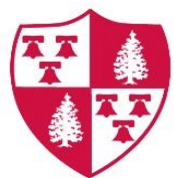
Revisions of Curricula and Benchmarks & iObservation

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



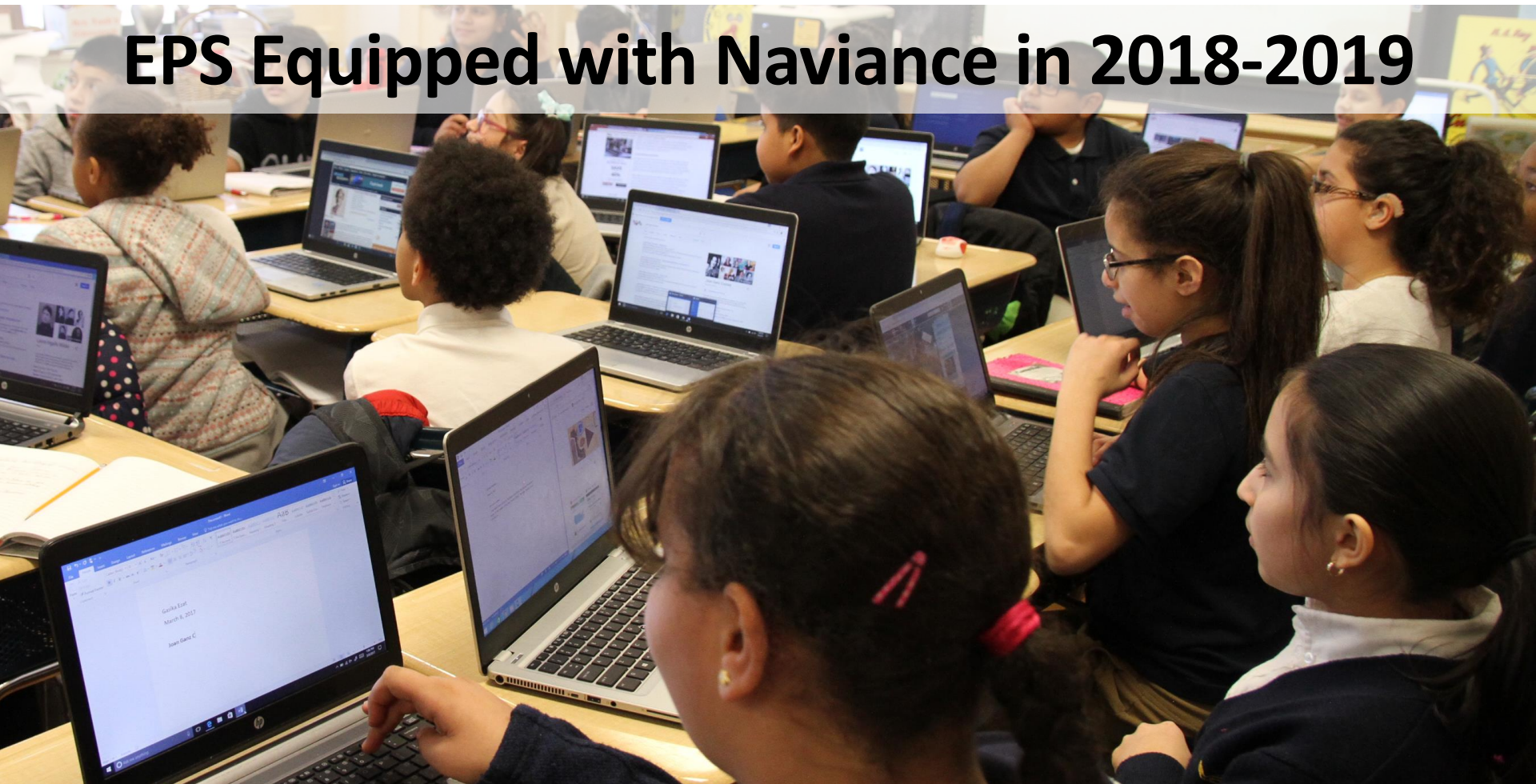
MONTCLAIR STATE
UNIVERSITY

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. 6,9,13,19,20,23,25, and Edison.



EPS Equipped with Naviance in 2018-2019



Naviance is a comprehensive college and career readiness solution that helps districts and schools align student strengths and interests to postsecondary goals, improving student outcomes and connecting learning to life.

All 7 High Schools are Middle States Accredited



**Middle States
Accreditation**

BUDGET GOALS

**Protecting Our
Investment**



Capital Projects



Maintenance Projects



Capital Reserve Projects

Elizabeth Public Schools 2018-2019 Budget

Capital Projects & Maintenance Projects

Replace Chalkboard with whiteboards @ Winfield Scott School No. 2

Replace Intercom @ Mabel G. Holmes School No. 5

Upgrade Intercom system @ Mabel G. Holmes School No. 5

A/C in small gym @ Toussaint Louverture-Marquis de Lafayette School No. 6

Replace all blinds @ Toussaint Louverture-Marquis de Lafayette School No. 6

Protecting Our Investment

Elizabeth Public Schools 2018-2019 Budget

Capital Projects & Maintenance Projects

Repair windows @ Terence C. Reilly School No. 7

Upgrade master lock & clock system @ Benjamin Franklin School No. 13

Replace blinds in classrooms throughout bldg. @ Benjamin Franklin School No. 13

Install whiteboards @ Madison-Monroe School No. 16

Upgrade Intercom system @ John Marshall School No. 20

Replace chalkboard with whiteboards @ Thomas Jefferson Arts Academy

Protecting Our Investment

Elizabeth Public Schools 2018-2019 Budget

Capital Reserve & Maintenance Projects

Auditorium Renovations At Two Schools

Install Univents In Classrooms/Office

Replacement Of Auditorium Seats

New Boilers At Two Schools

Repair Window Lintels

Replace Artificial Turf

Replace Interactive Boards

Protecting Our Investment

Elizabeth Public Schools 2018-2019 Budget

Proposed Projects (Financed via Lease Purchase)

School Name	Project Description
Winfield Scott	ADD AC TO BUILDING
Christopher Columbus	ADD AC TO BUILDING
Madison-Monroe	ADD AC TO BUILDING
Joseph Battin	REPLACE MAIN ROOF & REPAIR PARAPET
EHS - Edison House	REPLACE ROOF SECTION
Nicholas Murray Butler	REPLACE ROOF SECTION
Ronald Reagan	OVERHAUL (2) CHILLERS
Dr. Orlando Edeira Academy	OVERHAUL CHILLERS
Marquis De LaFayette	REPLACE ROOF SECTION
Elmora	RESTORE ROOF SECTION
Mabel G Homes School	RESTORE ROOF SECTION
Robert Morris	REPLACE ROOF SECTION
Christopher Columbus	RESTORE ROOF SECTION

Protecting Our Investment

TITLE	FTE
TEACHERS	9.5
NURSE	1
SECURITY	1
CUSTODIAN	1
SECRETARY	1
ADMINISTRATOR	1
CLASSROOM ASSISTANTS	4

**School No. 14
Annex**

**formerly
Bender Memorial**

Protecting Our Investment



The 2018-2019 Budget Financial Data

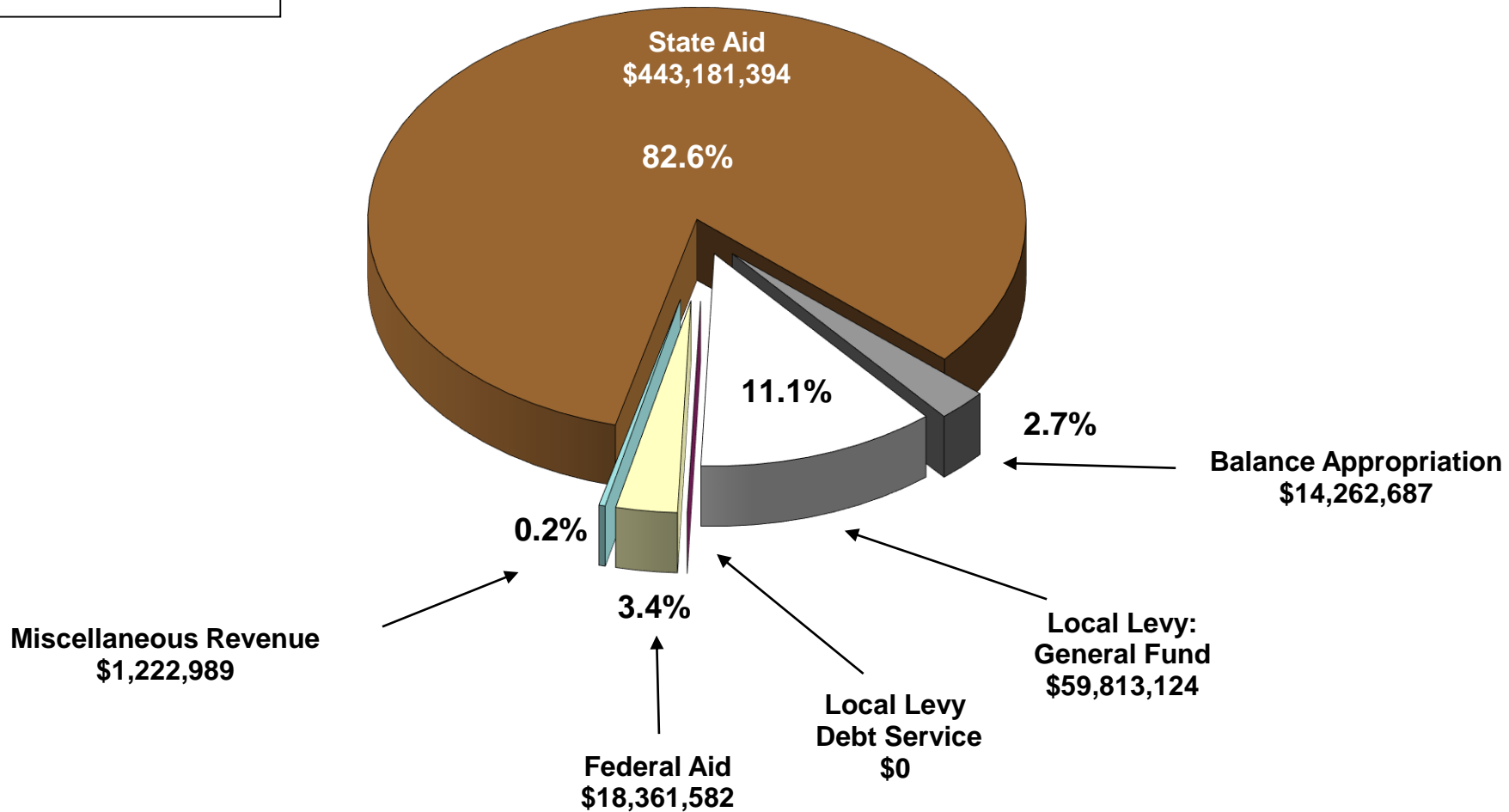


Rajeev Malhotra

Comptroller

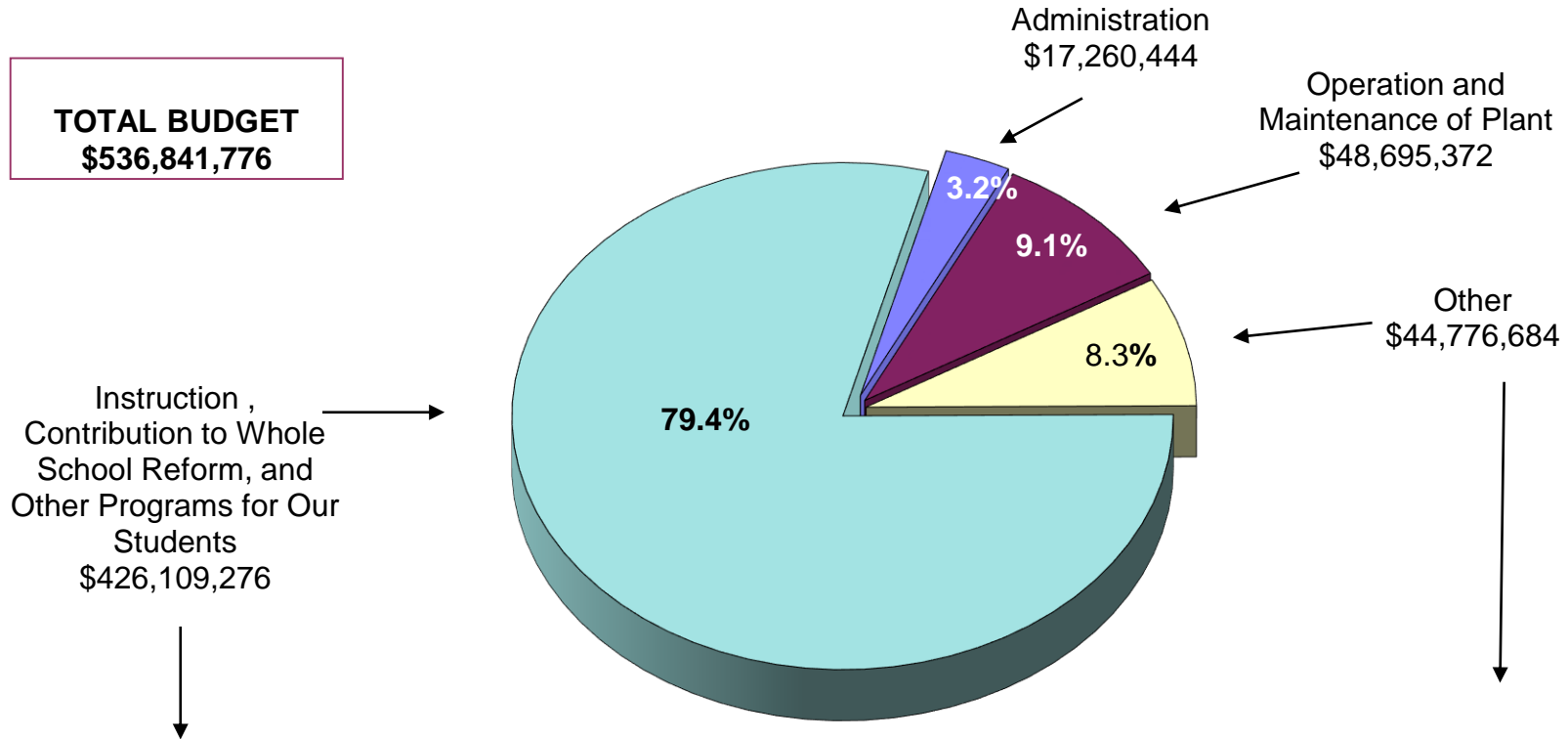
Elizabeth Board of Education 2018 - 2019 Budget Revenue

TOTAL BUDGET
\$536,841,776



Elizabeth Board of Education 2018 - 2019 Budget Expenditures

TOTAL BUDGET
\$536,841,776



Instruction ,
Contribution to Whole
School Reform, and
Other Programs for Our
Students
\$426,109,276

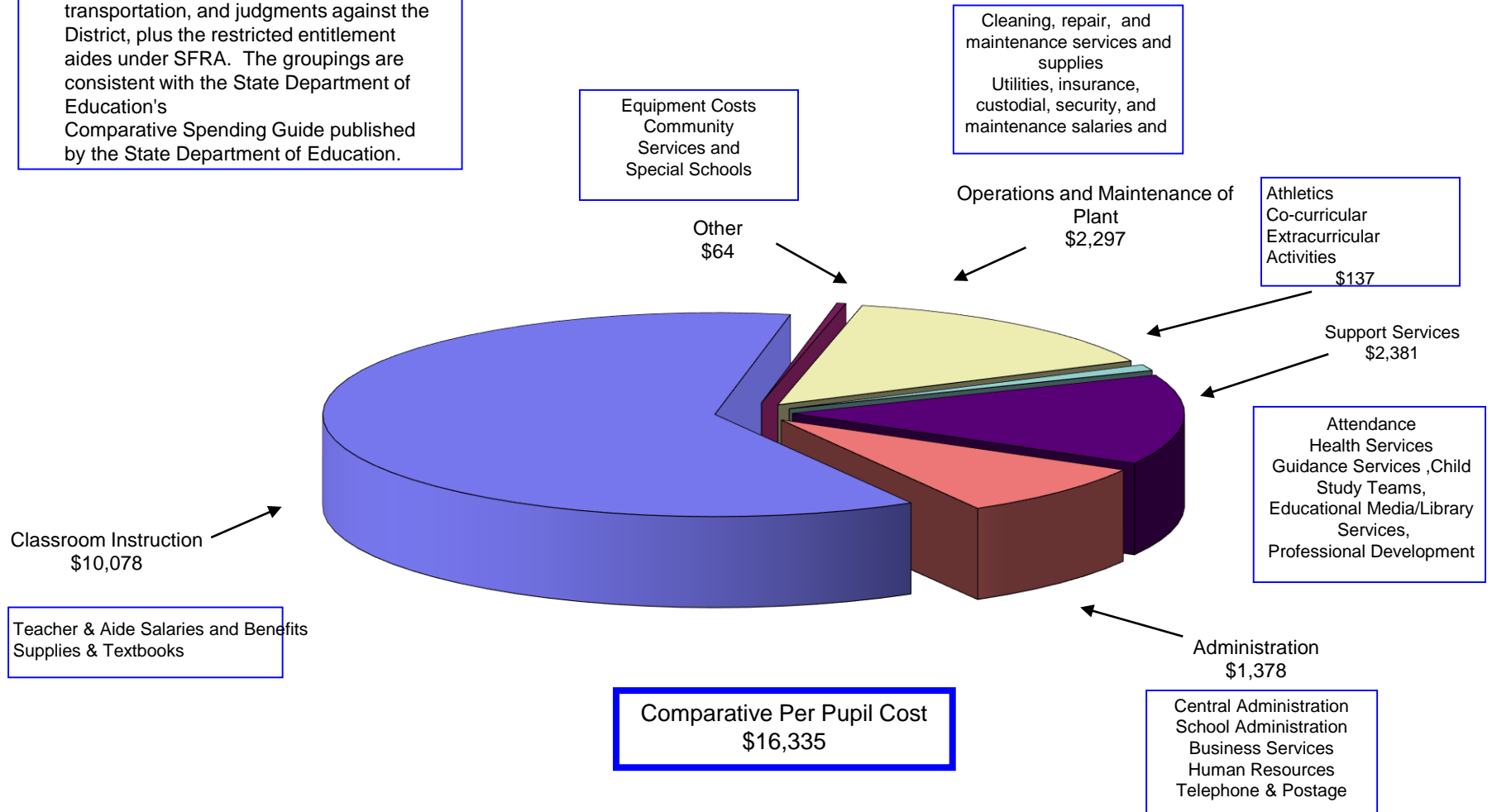
Regular	25,432,729
Support Services	34,839,352
Special Education	35,470,727
Cocurricular Athletics	2,797,844
State and Federal Programs	60,877,533
Contribution to Whole School Reform	266,374,301
Special Schools	316,790

Community Services	472,300
Employee Benefits	23,923,789
Transportation	20,270,900
Capital Outlay	109,695
Debt Service	0

Elizabeth Board of Education

2018 – 2019 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*

\$1,378

State of NJ *regional cost per student*

\$2,091

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

ELIZABETH PUBLIC SCHOOLS

The 2018-2019 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**



RETURN ON OUR INVESTMENT

Four EPS Schools Exit Focus School Status



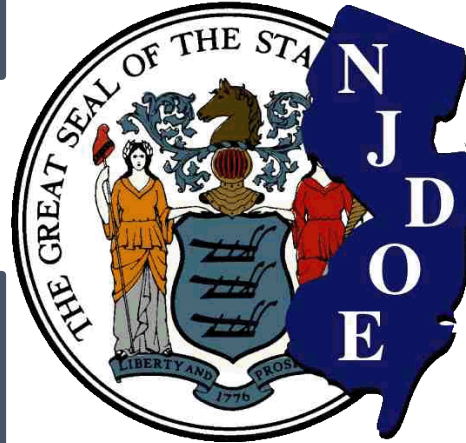
**Juan Pablo Duarte –
José Julián Martí
School No. 28**



**John E. Dwyer
Technology Academy**

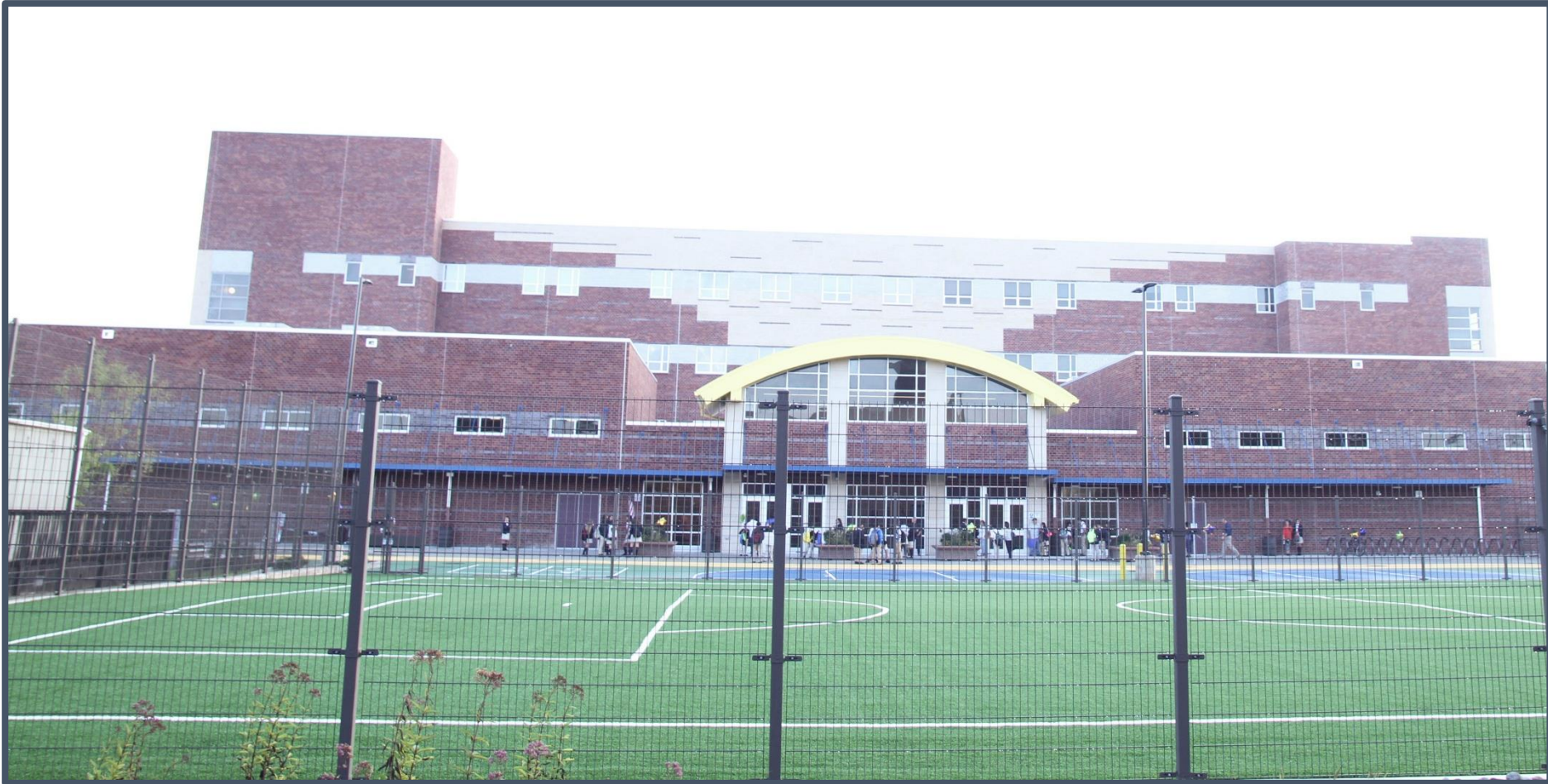


**Thomas A. Edison
Career & Technical
Academy**



**Thomas Jefferson
Arts Academy**

EPS Opens New William F. Halloran School No. 22



The photograph shows a group of thirteen people, seven men and six women, standing in a line behind a large, gold-framed plaque. The plaque is mounted on a wooden easel and contains the following text:

Elizabeth Board of Education
 Elizabeth, New Jersey
 William F. Halloran
 Chairman
 November 1, 2017

BOARD MEMBERS
 William F. Halloran, Chairman
 William F. Halloran, Vice Chairman
 William F. Halloran, Secretary
 William F. Halloran, Treasurer
 William F. Halloran, Board Member
 William F. Halloran, Board Member
 William F. Halloran, Board Member
 William F. Halloran, Board Member
 William F. Halloran, Board Member
 William F. Halloran, Board Member

ADMINISTRATION
 William F. Halloran, Superintendent of Schools
 William F. Halloran, Assistant Superintendent of Schools
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary

ADDITIONAL INFORMATION
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary
 William F. Halloran, Board Secretary

The group is standing in front of a large, white wall with a grid pattern of blue and white squares. A banner on the left side of the wall reads "WILLIAM F. HALLORAN". The people are dressed in formal attire, including suits and dresses. The overall atmosphere is professional and celebratory.

EPS Dedicates School in Honor of Elizabeth Mayor J. Christian Bollwage



EPS Dedicates School in Honor of Charles W. Harris



Bill and Melinda Gates Foundation Visits School No. 3

Observes Innovative Teach to One Math Program from New Classrooms

BILL & MELINDA
GATES *foundation*

New Classrooms

Innovation Partners for Learning

NJDOE Commissioner Visits EPS; Observes CLI Instruction



EPS Prepares Students For Postsecondary Education

2017 College Fair features top academic institutions from throughout U.S.



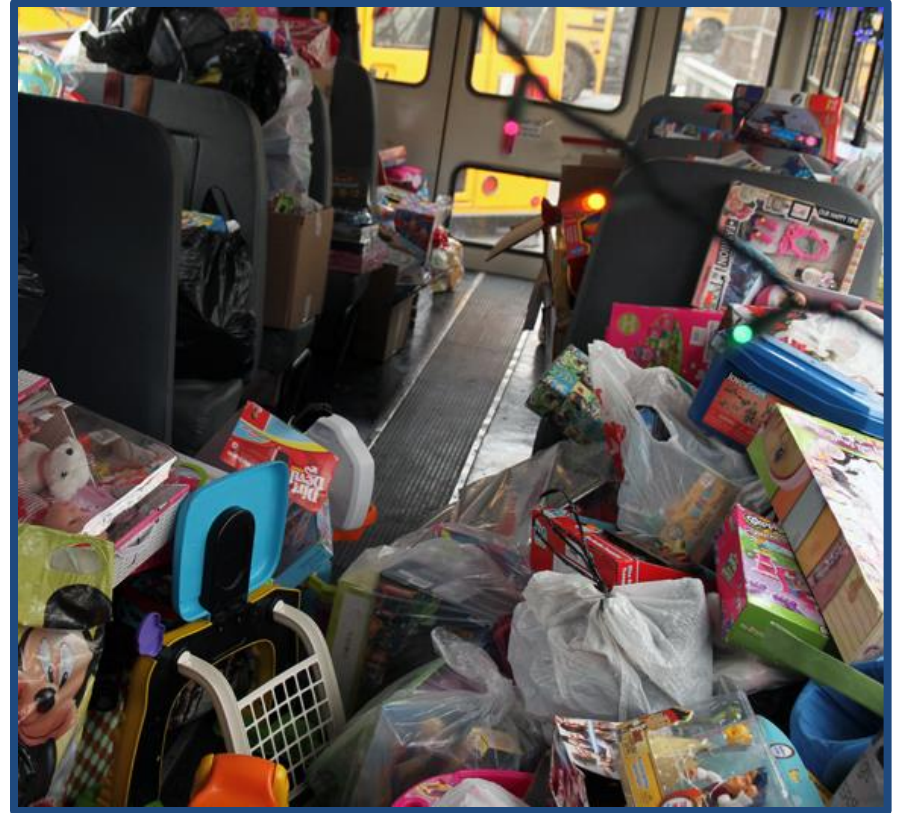
EPS Holds Special Needs Resource Fair



EPS Holds Hurricane Maria Resource Fair



EPS Stuff-A-Bus for Disaster Relief



EPS Hosts Jets PLAY 60 Program Kickoff Event

Nearly 4,000 EPS students to participate in NFL childhood obesity initiative



EPS Partners with EPD for Crossing Safety Initiative

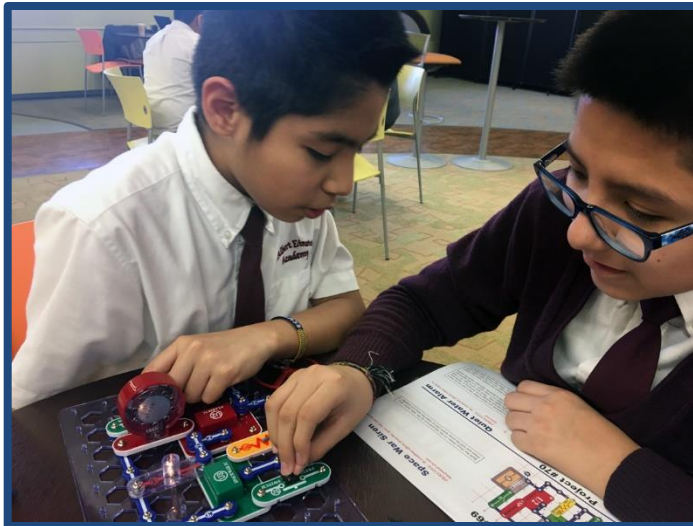


Elizabeth High School Students Take Action Against Gun Violence

*6,000 students voice their concerns to
elected officials at town hall meetings at all 7 high schools*



EPS Students Participate in Rutgers Youth Engineering Day



Estuary Day Raises Students' Awareness of Environment



EPS Students Attend Academy Day

U.S. Senators Menendez, Booker host info session on Service Academies



Dwyer Technology Academy Granted Honor Society Charters



EPS Students Participate in Leading Toward the Future



School No. 28 Recognized by Eco-Schools USA as a Green Flag School



School No. 7 Ranks Among Top 25 Schools in NJ



School No. 7 Named 2018 NJ School of Character



Elizabeth High School Ranks Among Top 30 High Schools in NJ



***School No. 4 Student Selected to Attend WE Day California
Presented with \$5K grant; to appear on ABC broadcast***



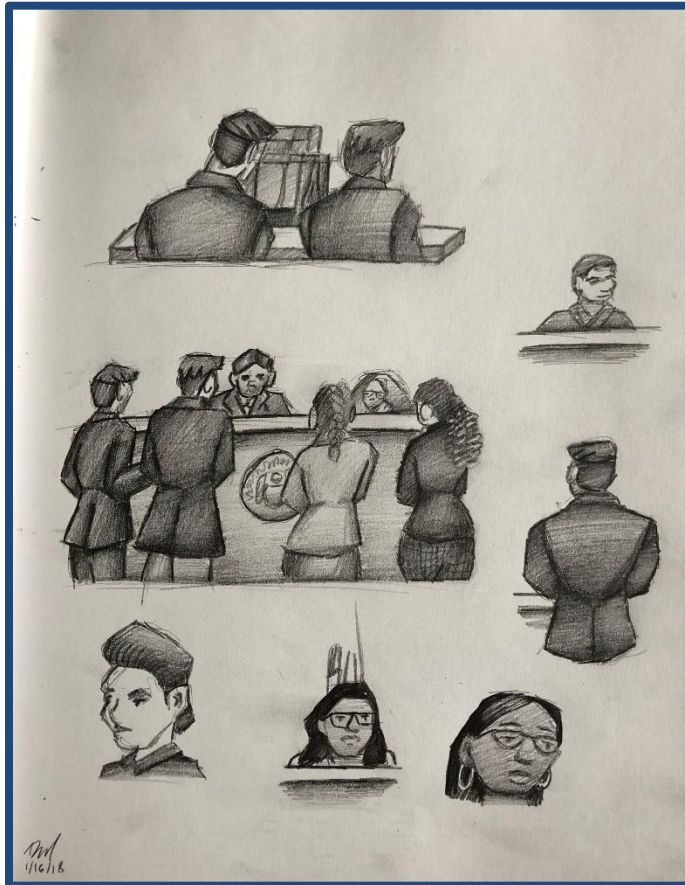
***Supervisor of Phys. Ed. Joe Przytula receives
2018 NJAHPERD Physical Activity Champion Award***



Hamilton Prep Student Accepted to 3 Universities at HBCU College Fair



Jefferson Arts Student Honorable Mention in State Courtroom Artist Contest



NJSBF



Former EPS Bilingual Student Now Employed at Google



Google

NJIT
New Jersey's Science &
Technology University

Halsey Rifle Team Earns Top Shot at Reading; 2nd at Dallastown





Fall 2017 Highlights

The Star-Ledger- Elizabeth High School Football

The Star-Ledger All-Group 5 Football

Clarence Wilkins- 1st Team Defense

The Star-Ledger- Elizabeth High School Boys Soccer

#19 in NJ

#8 in Group 4

Union County Co-Champions

The Star-Ledger All-Group 4 Boys Soccer

Henry Chavez- 2nd Team

The Star-Ledger All-County Boys Soccer

Henry Chavez- 1st Team

Jose Amaya- 1st Team

Cesar Pereira- 2nd Team

The Star-Ledger- Elizabeth High School Girls Soccer

The Star-Ledger All-Conference Girls Soccer

Mariaelena Torres- 1st Team

The Star-Ledger All-Conference Girls Volleyball

Alejandra Echeverry, All Conference-1st Team

Narcise Gelin, All Conference-1st Team





Winter 2017-18 Highlights

Boys Varsity Winter Track

The Star-Ledger All-State Winter Track

Gabriel Nash- 1st Team- 55m Dash

NJSIAA Meet of Champions

Gabriel Nash- 1st place- 55m Dash

- First Elizabeth athlete to win an MoC indoor track event since 1991

NJSIAA Group 4 Championships

Gabriel Nash- 2nd place- 55m Dash

Relay Team- 5th Place- 4 x 400m Relay

NJSIAA North 2, Group 4 Championships

Gabriel Nash- 2nd place- 55m Dash

Guinove Joanus- 4th place- 55m Dash

Ahmiel Allen- 5th place- 55m Hurdles

Relay Team- 3rd Place- 4 x 400m Relay

Facundo Luna- 3rd Place- High Jump

Tajhir Tate- 4th place- Shot Put

Mujeeb Ali- 5th place- Shot Put

Boys Varsity Winter Track

Union County Indoor Relay Track Champions

Relay Team- 5th Place- 4 x 55m Relay

Relay Team- 4th Place- 4 x 200m Relay

Relay Team- 2nd Place- 4 x 400m Relay

Relay Team- 4th Place- 4 x 800m Relay

Tajhir Tate- 2nd place- Shot Put

Dakota Acosta- 4th place- Shot Put

Girls Varsity Winter Track

NJSIAA North 2, Group 4 Championships

Destinee Everett- Scott- 3rd place- 55m Dash

Yah-sha-rah Brathwaite- 5th place- 400m Dash

Union County Indoor Relay Track Champions

Relay Team- 4th Place- 4 x 200m Relay

Relay Team- 3rd Place- 4 x 400m Relay



ELIZABETH
ATHLETICS

Winter 2017-18 Highlights

Varsity Wrestling

NJSIAA District 13 Championships

Malachi Dye- 2nd Place- 160 lbs.

Christopher Candelario- 3rd place- 120 lbs.

Jason Moreno- 3rd place- 132 lbs.

Lawaan Harris- 3rd place- 220 lbs.

Union County Championships

Malachi Dye- 3rd Place- 160 lbs.

Lawaan Harris- 3rd place- 220 lbs.

Boys Swimming

Boys swimmers Dylan Carvalho, Hugo Rebolledo, Alfredo Rojas, and Bladimir Rojas swam the 200 Yard Medley Relay in a record time of 1:51.41, breaking a record that had previously stood for 31 years. Carvalho, Rebolledo, A. Rojas, and B. Rojas also set the record in the 200 Yard Free Relay during the 2017-2018 season.

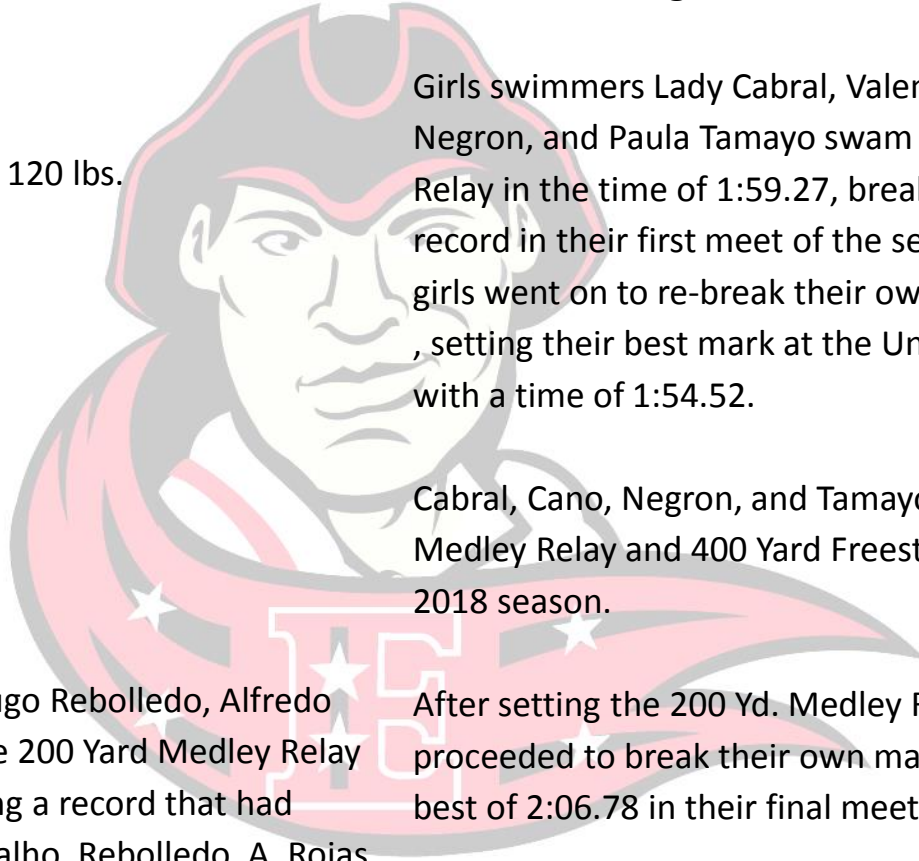
Girls Swimming

Girls swimmers Lady Cabral, Valentina Cano, Gisselle Negron, and Paula Tamayo swam the 200 Yard Freestyle Relay in the time of 1:59.27, breaking a 23-year-old school record in their first meet of the season. on 12/5/17. The girls went on to re-break their own record three more times , setting their best mark at the Union County Tournament with a time of 1:54.52.

Cabral, Cano, Negron, and Tamayo also broke the 200 Yd. Medley Relay and 400 Yard Freestyle Relay during the 2017-2018 season.

After setting the 200 Yd. Medley Relay mark, they proceeded to break their own mark four more times with a best of 2:06.78 in their final meet.

They broke the old 400 Yd. Freestyle Relay with a time of 4:12.93, smashing the old record by 10 seconds.



Jefferson Arts Student Receives Athletic Scholarship to Catawba College



EPS Named a Best Community for Music Education



2018
BEST
Communities
for **MUSIC**
EDUCATION



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

Elizabeth Marching Band Wins Tournament of Bands Competition



Three EHS – FJC Academy Students Qualify for Region II Jazz Band



School No. 2 Hosts Jazz House Kids Residency



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



*EPS Artists Talents on Display at
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 font at the top. Below this, the word "TEEN" is written in a large, bold, black, sans-serif font. Overlaid on the bottom right 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.

UNION COUNTY
TEEN
Arts!

Three EPS Schools Recognized by NJ Dept. of Agriculture for Commitment to Healthy Eating



Very Important Produce (VIP) Award Winners

**George Washington Academy of Science and Engineering School No. 1
Jerome Dunn Academy of Mathematics, Technology and the Arts School No. 9**

1st place VIP Award

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

3rd place VIP Award

EPS Participates in National Healthy Schools Program



Alliance
for a
**Healthier
Generation**

American Heart
Association®



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 2018-2019 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 2018-2019 Budget

ELIZABETH BOARD OF EDUCATION



Maria Z. Carvalho
President



José M. Rodriguez
Vice President



Stephanie Goncalves



Diane Barbosa



Charlene Bathelus



Jerry Jacobs



Rosa Moreno-Ortega



Stanley Neron



Daniel Nina



The 2018-2019 Budget