Olga Hugelmeyer
Superintendent
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 GRADE**
- Pre-K: 63.1%
- Elementary: 24.7%
- High School: 12.2%

**EDUCATION STATUS**
- Special Education: 11%
- English Language Learners (ELLs): 20%
- SE/ELL: 1%
- General Education: 68%
Elizabeth Public Schools At-A-Glance

FREE AND REDUCED LUNCH

80.8%
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 2018-2018 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

<table>
<thead>
<tr>
<th>County</th>
<th>District</th>
<th>2018-19 Aid</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Union</td>
<td>Elizabeth City</td>
<td>$390,533,502</td>
<td>$17,238,687</td>
<td>4.6%</td>
</tr>
</tbody>
</table>
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

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

Our Vision

Achievement Focused

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

Our Promise

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

Provide high quality instruction and a rigorous curriculum
Recruit a diverse high capacity team and invest in developing our team members
Promote high expectations and closing the achievement gap

Achievement Focused Workforce

Produce globally competitive students
Ensure equitable access to personalized learning
Promote a culture for digital learning

Innovation and Technology

Increase family engagement
Strengthen community partnerships
Provide parent/guardian education opportunities

Parent and Community Engagement

Ensure safety and security
Enhance intervention, prevention, and response programs

Safe and Caring Environment

Establish a high quality customer service environment
Effective data analysis
Optimize district performance by strengthening processes and systems

Organizational Effectiveness

Core Beliefs and Commitment

Managed Performance/Empowerment

Equity, Expectations and Excellence
How do we define Every Child Achieving Excellence?
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

A 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.

A 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

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

The table shows the median Student Growth Percentile (mSGP) for both English Language Arts/Literacy (ELA) and Mathematics for the district and each student group comparisons 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.

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

*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 advance to advanced course work such as Advanced Placement (AP) or International Baccalaureate (IB) 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.

- **Students enrolled in one or more AP or IB course**
  - District: 100.0%
  - State: 41.5%

- **Students taking one or more AP or IB exam**
  - District: 100.0%
  - State: 34.5%

- **Students with one or more exams with a score of at least 3 on AP exams or 4 on IB exams**
  - District: 22.1%
  - State: 24.3%
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/](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)

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31.0%</td>
<td>7.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>26.9%</td>
<td>11.0%</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Career Cluster</th>
<th>Students with at least one credential earned</th>
<th>Industry credentials earned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Science</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Total non-duplicated number of students**</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>Total number of credentials earned in all clusters</td>
<td></td>
<td>20</td>
</tr>
</tbody>
</table>

**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

©2012 National Student Clearinghouse. All rights reserved.
Percent of Students Enrolled in College at Any Time During the First Year After High School

Effective Date = August 15, 2017

AVG = 61%
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.

EPS Joins 2018-2019 Redefining Ready Cohort!
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

- 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 10 years...

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Pop</strong></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>27,127</td>
<td>27,417</td>
<td>27,970</td>
<td><strong>28,557</strong></td>
</tr>
<tr>
<td><strong>SE</strong></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>
<td>2,680</td>
<td>2,880</td>
<td>3,041</td>
<td><strong>3,131</strong></td>
</tr>
<tr>
<td><strong>LEP</strong></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>
<td>3,831</td>
<td>4,601</td>
<td>4,962</td>
<td><strong>5,117</strong></td>
</tr>
<tr>
<td><strong>High School</strong></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>
<td>5,352</td>
<td>5,496</td>
<td>5,840</td>
<td><strong>6,092</strong></td>
</tr>
</tbody>
</table>

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

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

**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**

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

Increased

84 New Positions

$7,270,294
**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.

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

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 series of Calculus textbooks for AP Calculus course
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)

Maintaining Our School System
A digital-first math program for 21st century learning

Battin School No. 4

&

Dwyer Technology Academy
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
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
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
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
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
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

**NEW**
Substance Abuse Coordinator Services,

**NEW**
Expanding Social Worker Services

American Red Cross CPR Training

Maintaining Our School System
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
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)

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
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
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

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
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 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
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
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
Athletic and co-curricular activities

Athletic Summer Camps:
- Soccer
- Football
- Swimming
- Basketball
- Track & Field
- Golf

Wrestling
- Baseball
- Volleyball
- Softball
- Tennis
- 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

Maintaining Our School System
Bowles Family Donates $25K to Support EPS Special Olympics Play Unified Program
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
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
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.
Leveraging Technology

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
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
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.
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
BUDGET GOALS

Protecting Our Investment

- Capital Projects
- Maintenance Projects
- Capital Reserve Projects
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
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
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
## Proposed Projects (Financed via Lease Purchase)

<table>
<thead>
<tr>
<th>School Name</th>
<th>Project Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Winfield Scott</td>
<td>ADD AC TO BUILDING</td>
</tr>
<tr>
<td>Christopher Columbus</td>
<td>ADD AC TO BUILDING</td>
</tr>
<tr>
<td>Madison-Monroe</td>
<td>ADD AC TO BUILDING</td>
</tr>
<tr>
<td>Joseph Battin</td>
<td>REPLACE MAIN ROOF &amp; REPAIR PARAPET</td>
</tr>
<tr>
<td>EHS - Edison House</td>
<td>REPLACE ROOF SECTION</td>
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<tr>
<td>Nicholas Murray Butler</td>
<td>REPLACE ROOF SECTION</td>
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<tr>
<td>Ronald Reagan</td>
<td>OVERHAUL (2) CHILLERS</td>
</tr>
<tr>
<td>Dr. Orlando Edeira Academy</td>
<td>OVERHAUL CHILLERS</td>
</tr>
<tr>
<td>Marquis De LaFayette</td>
<td>REPLACE ROOF SECTION</td>
</tr>
<tr>
<td>Elmora</td>
<td>RESTORE ROOF SECTION</td>
</tr>
<tr>
<td>Mabel G Homes School</td>
<td>RESTORE ROOF SECTION</td>
</tr>
<tr>
<td>Robert Morris</td>
<td>REPLACE ROOF SECTION</td>
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<tr>
<td>Christopher Columbus</td>
<td>RESTORE ROOF SECTION</td>
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<tr>
<td>ADMINISTRATOR</td>
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<tr>
<td>CLASSROOM ASSISTANTS</td>
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</tbody>
</table>

School No. 14 Annex
formely 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

- State Aid
  $443,181,394
  82.6%

- Local Levy: General Fund
  $59,813,124
  11.1%

- Federal Aid
  $18,361,582
  3.4%

- Debt Service
  Amount: $0
  Percentage: 0.0%

- Miscellaneous Revenue
  $1,222,989
  0.2%

- Balance Appropriation
  $14,262,687
  2.7%
### 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 Support Services
  - 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

### Administration
$17,260,444

### Operation and Maintenance of Plant
$48,695,372

### Other
$44,776,684

### Community Services
472,300

### Employee Benefits
23,923,789

### Transportation
20,270,900

### Capital Outlay
109,695

### Debt Service
0

- Regular Support Services:
  - 3.2%
- Special Education:
  - 9.1%
- Cocurricular Athletics:
  - 8.3%
- State and Federal Programs:
  - 79.4%
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.

Comparative Per Pupil Cost $16,335

Classroom Instruction $10,078

Teacher & Aide Salaries and Benefits Supplies & Textbooks

Operations and Maintenance of Plant $2,297

Equipment Costs Community Services and Special Schools

Other $64

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

Central Administration School Administration Business Services Human Resources Telephone & Postage

Athletics Co-curricular Extracurricular Activities $137

Support Services $2,381

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

Equipment Costs Community Services and Special Schools

Cleaning, repair, and maintenance services and supplies
Utilities, insurance, custodial, security, and maintenance salaries and
How do we compare on a state level?

Total Administrative Salaries and Benefits

Elizabeth’s \textit{cost per student} $1,378

State of NJ \textit{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

Thomas A. Edison Career & Technical Academy

John E. Dwyer Technology Academy

Thomas Jefferson Arts Academy
EPS Opens New William F. Halloran School No. 22
EBOE Dedicates New William F. Halloran School No. 22
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
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

HACE

Since 1938 HACE has provided affordable housing, economic growth, supportive services, and educational opportunities for over 100,000 families.

HACE has spearheaded over $200,000,000 in redevelopment and community improvements.
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

NEW JERSEY SCHOOL OF CHARACTER
Character.org
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
Former EPS Bilingual Student Now Employed at Google
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
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

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
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

© 2017, Chris Maher for njatob.org
http://photos.corpsreps.com/tob2017

© 2017, Chris Maher for njatob.org
http://photos.corpsreps.com/tob2017
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
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
“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
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