

APPROVED
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BOARD OF EDUCATION
(Official)

May 5, 2016
Elizabeth, New Jersey

A public hearing on the 2016-2017 Board of Education Proposed Budget was called on May 5, 2016 at 7:00 p.m., in the Multi Purpose Room, Donald Stewart Center for Early Childhood Education, 544 Pennsylvania Avenue, Elizabeth, New Jersey.

Board President Charlene Bathelus presented the following statement at 7:15 p.m.

“Ladies and Gentlemen, good evening. This is a Public Hearing of the Board of Education. Pursuant to New Jersey Statutes and the rules adopted by the Board of Education, notice of this meeting was published in The Star Ledger on Friday, April 29, 2016. In addition, this notice is posted on the Bulletin Board in the lobby of 500 North Broad Street, and pursuant to this act, a copy has been filed with the City Clerk of Elizabeth.

I wish to extend a warm welcome to everyone present for this May 5, 2016 meeting of the Board of Education. This meeting is being recorded and will become part of the Elizabeth Board of Education permanent record. In order that the recording will adequately reflect the proceedings, please refrain from talking while others are speaking. I also ask that you silence the sound on your electronic devices. Since it is legally mandated that these proceedings be accurately recorded, I may have to ask for order periodically should noise begin to interfere with our recording capabilities. I am pleased that you have taken time this evening to join us. Thank you for your interest in the Elizabeth Public Schools.

We are here this evening to hear the public express their views regarding the proposed 2016-2017 budget, in accordance with New Jersey Statute 18A:22-13, and I quote, ‘On the date and at the time and place so fixed, the Board of School Estimate or the Board of Education as the case may be shall hold such public hearing at which time the taxpayers and other interested persons shall have an opportunity to present objections and to be heard with respect to said budget and the amounts of money necessary to be appropriated and the various items and purposes for which the same are to be appropriated for the use of public schools in the district for the ensuing school year.’

Those wishing to speak for or against the budget may sign in up to the start of the public speaking portion of the meeting so that they may have the opportunity to speak. The sign-in sheet states the name, address, and telephone number of the person wishing to speak.”

Present: Mmes. Amin, Carvalho, Miss Goncalves, Messrs. Neron, Nina, Rodriguez (arr. 7:20 p.m.), Trujillo (arr. 7:18 p.m.), Ms. Bathelus – 8
Absent: Mr. Perreira – 1

Superintendent of Schools Olga Hugelmeyer, School Business Administrator/Board Secretary Harold E. Kennedy, Jr., Assistant Superintendent for Schools Rafael Cortes, Assistant Superintendent for Schools Linda Seniszyn, Interim Assistant Superintendent for Human Resources Francisco Cuesta, Co-General Counsel Jonathan Williams, Esq. of DeCotiis, Fitzpatrick & Cole, LLP, and members of the public were in attendance.

Pledge of Allegiance
Pledge of Ethics
Core Beliefs and Commitments Video

Board President Charlene Bathelus introduced Superintendent of Schools Olga Hugelmeyer to present the 2016-201 Budget.

Mrs. Hugelmeyer thanked Board President Charlene Bathelus and welcomed everyone to the presentation of the proposed 2016-2017 School Year Budget of the Elizabeth Board of Education. Mrs. Hugelmeyer stated that this budget has allowed us to maintain the educational improvement efforts we have put in place in recent budgets and sustain the strong academic progress our students are making. Mrs. Hugelmeyer stated that this budget enables us to continue our work of eliminating the achievement gap and implementing the common core standards. Mrs. Hugelmeyer stated that providing an equal education opportunity for all students requires funding public schools at levels sufficient to provide a rigorous curriculum and a broad range of subject areas delivered by well trained teachers and supported by effective school and district leaders. Mrs. Hugelmeyer stated that despite the fact that we continue at an inadequate level of funding we continue to seek opportunities through partnerships and grants to provide the necessary services for schools serving our high number of low income students, English language learners, and our students with special needs. Mrs. Hugelmeyer stated that we have worked diligently to craft a budget that prioritizes and protects the school based instructional positions and closely aligns our limited resources with our ambitious educational aspirations.

Mrs. Hugelmeyer stated our vision that the Elizabeth Public Schools will be one of the highest performing urban school districts in the nation. Mrs. Hugelmeyer stated that we continue to strive to become the best in the nation and as a large urban school district we continue to be recognized at the state and national levels. Mrs. Hugelmeyer stated that our promise is to provide an innovative and personalized learning environment that ensures that every child achieves excellence. Mrs. Hugelmeyer stated that we believe that to be a high achieving district it is important to have a commitment to our students that is genuinely and widely shared, lived, and aligned with the schools' policies and practices, our promise statement drives everything that we do. Mrs. Hugelmeyer stated that in 2013-2014 the guiding principals were introduced for our school system. Mrs. Hugelmeyer stated that this evening she will present how our budget aligns to the principles of the 3 E's and more importantly how our budget supports the nation's focus on the education for our children. Mrs. Hugelmeyer stated that Dr. John King, U.S. Secretary of Education, has shared his vision for all students to ensure every student in America regardless of their zip code or background has the opportunity of a high quality education, and the goals are supporting our nation's educators and elevating the teaching profession and improving access, affordability, and completion in higher education for all. Mrs. Hugelmeyer quoted Dr. John King, "there is a lot more work to do."

Mrs. Hugelmeyer stated that our efforts in 2016-2017 must be measured by the progress we make toward educational opportunity for all so that no child's fate is left to luck and no child's destiny is defined by circumstances. Mrs. Hugelmeyer stated that the goals we have defined include college preparedness, career readiness, and on-time graduation for every child. Mrs. Hugelmeyer stated that this led to the development of our measure of success for the next five years beginning with this school year. Mrs. Hugelmeyer stated that our district's work this year and the work that we are proposing for the 2016-2017 school year are going to serve as the steps necessary to strive to be able to meet these measure of success. Mrs. Hugelmeyer stated that the first one being that 100% of Elizabeth Public School graduates will meet the requirements to enter either a two or four year college, technical school, or service to our nation and/or will hold a license or certificate enabling them to enter the workforce. Mrs. Hugelmeyer stated that the next commitment is that 90% of our Elizabeth Public School graduates will enroll in at least one Advanced Placement course before graduating and more importantly maintain a 3.0 GPA or higher throughout high school and our commitment to striving towards having 90% of our students graduating on time. Mrs. Hugelmeyer stated that our Core Beliefs and Commitments are presented at our Board meetings and Mrs. Hugelmeyer stated that the Board of

Education this year has committed to getting to the goal of creating a strong community environment that supports better schools and student achievement by using City services and resources to working with our schools and educational leaders in order to build partnerships that encourage excellence in the classroom and build neighborhoods that support academic success. Mrs. Hugelmeyer stated that our Board is committed to a vision of high expectations for student achievement and quality instruction and they define clear goals for that vision. Mrs. Hugelmeyer stated that our Board is best represented as being accountability driven and focused on policies to be able to improve student achievement. Mrs. Hugelmeyer stated that this work begins with a very clear focus on what we believe and more importantly on what it is that we are committed to. Mrs. Hugelmeyer stated that our Core Beliefs begin with a focus on the student and our commitment statement is that ALL Means ALL and the fact that 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. Mrs. Hugelmeyer stated that next is that we believe teachers are central in a child's life and having an effective teacher is the single most important factor in student success. Mrs. Hugelmeyer stated that we believe our leaders will exemplify and support practices that promote high levels of achievement for ALL students. Mrs. Hugelmeyer stated that we believe that parents and caregivers are both valued partners and active participants in their children's learning and a shared sense of mutual responsibility for learning is the foundation for family involvement to ensure student success. Mrs. Hugelmeyer stated that we are committed to engaging parents and caregivers in their children's education and we will develop a coordinated strategy that enables parents and caregivers to play an active role in building and sustaining family support for their children's learning and academic success. Mrs. Hugelmeyer stated that brings us to our team and whether you are on the instructional side or the operational side we work collaboratively toward the same goals. Mrs. Hugelmeyer stated that every member of the Elizabeth Public Schools team has a responsibility in producing and supporting high levels of achievement for all students and every member of the Elizabeth Public Schools team will make a measurable contribution to the success and achievement for all students by ensuring equitable distribution of resources throughout the organization. Mrs. Hugelmeyer stated that these core beliefs are only attainable if we are able to improve the educational access and outcomes for those who have historically been disadvantaged because of their race, ethnicity, or family income. Mrs. Hugelmeyer stated that without the true opportunity for all we can never have a level playing field for learning, achievement, and long term success.

Mrs. Hugelmeyer stated that we have a valuable partnership with the Panasonic Foundation and we are currently in our eighth year of a ten year partnership. Mrs. Hugelmeyer stated that the Panasonic Foundation has served as our strategic advisors and they work with various districts across the nation including San Diego Public Schools, Oakland Public Schools, Highline Public Schools, and other districts that have demonstrated that leadership for equity and acting on those beliefs and understanding, intentionally, regularly, and systematically. Mrs. Hugelmeyer stated that Panasonic Foundation Executive Director Dr. Larry Leverett has been in our district many times and is the former Superintendent of Plainfield Public Schools and also worked for the New Jersey State Department of Education. Mrs. Hugelmeyer stated that Dr. Leverett reminds us that we need to be equity warriors and he defines that as people who regardless of their role in a school or district passionately lead and embrace the mission of high levels of achievement for all students.

Mrs. Hugelmeyer stated that another leader that we have brought into the district and continue to work with is Dr. Pedro Noguera. Mrs. Hugelmeyer stated that Dr. Pedro Noguera reminds us that we must recognize the importance of equitable access and the opportunity for our students as a primary starting point for creating the conditions for improved student success and that we must act on this in daily ways through our actions and our words. Mrs. Hugelmeyer stated that with our recent work with Dr. Yvette Jackson we have a firm belief in the importance

of focusing on students' strengths to inspire learning and high intellectual importance and believe in optimizing the intellectual potential of all of our urban students.

Mrs. Hugelmeyer stated that at the beginning of this school year she introduced to our community our strategic plan. Mrs. Hugelmeyer stated that the strategic map represents the foundation of the organization including the core beliefs and commitments, theory of action, 3E's, and the six essential elements. Mrs. Hugelmeyer stated that the six essential elements include our focus for the next five years on academic excellence, an achievement focused workforce, innovation and technology, our parent and community engagement, a safe and caring environment, and organizational effectiveness. Mrs. Hugelmeyer stated that we have eighteen indicators that we are folding into our work for the next five years and our budget supports these priority areas.

Mrs. Hugelmeyer stated that the goal of the organization is to prepare all students to be college and career ready. Mrs. Hugelmeyer stated that the definitions come from the American Diploma Project and college today means much more than just pursuing a four-year degree at a university, being college ready means being prepared for any postsecondary education or training experience including study at two- and four-year institutions leading to a postsecondary credential. Mrs. Hugelmeyer stated that in today's economy a career is not just a job and a career provides a family-sustaining wage and pathways to advancement and ensures that post-secondary training or education is a part of that. Mrs. Hugelmeyer stated that we have taken these two definitions and translated it into the work that our district is focused on.

Mrs. Hugelmeyer stated that the five year plan launched this past school year was supported by the adoption of a series of focused policies and practices over time that have been aimed at student outcomes. Mrs. Hugelmeyer thanked the administrators and instructional coaches who were present for having contributed greatly and formed part of the decision making that went into this body of work. Mrs. Hugelmeyer stated that the continued work of the peer leadership communities has yielded positive results and we have conducted extensive work examining our data and determined that these five areas, the five levers, represent an area of educational equity in the Elizabeth Public Schools. Mrs. Hugelmeyer stated that each of the levers serves as an opportunity to increase the probability of our schools delivering predictable and robust growth. Mrs. Hugelmeyer stated that our focus areas that we began looking at last year include Literacy PreK-3, examining eighth grade algebra, focus on high school persistence and advancement, teaching and learning and the common core standards, and data to drive instruction.

Mrs. Hugelmeyer stated that we are incredibly proud of the college acceptances and our students' success. Mrs. Hugelmeyer stated that we are now moving toward not just being a PreK-12 school system but have considered ourselves a PreK-16 school system because we believe in the importance of tracking the success of our students beyond high school. Mrs. Hugelmeyer presented two PowerPoint slides showing all of the colleges and universities to which our students have been accepted.

Mrs. Hugelmeyer asked how we define every child achieving excellence. Mrs. Hugelmeyer stated that the Elizabeth Public Schools has declared its commitment to equity and excellence for all students. Mrs. Hugelmeyer stated that we are able to tell the story of our good leaders who ensure that our students grow to reach their highest potential year after year and are college and career ready as high school graduates. Mrs. Hugelmeyer stated that our iLeap personalized learning plan represents a shift in education from teacher centered model to a student centered model that teachers facilitate. Mrs. Hugelmeyer stated that through this approach educators can customize lessons based on the pace and learning style that each student has and can actively engage the student by centering learning on student interest, on their progress, and on their mastery. Mrs. Hugelmeyer stated that personalized learning is one of the key priorities to move behind a one size fits all model of schooling. Mrs. Hugelmeyer stated that our iLeap personalized learning plan includes the following strategies: enhancing technology to

engage students to allow anytime, anywhere learning; shifting the teacher's role to support student centered learning; renovating physical spaces to better meet our students' learning needs; using data and assessments to inform instruction; and emphasizing learning of college and career ready skills.

Mrs. Hugelmeyer stated that this past year we joined the Digital Promise League of Innovative Schools and we are considered one of the most forward thinking districts of the nation. Mrs. Hugelmeyer stated that by working together on shared priorities and partnering with leading entrepreneurs, researchers, and educational leaders we are able to pioneer innovative learning and leadership practices that lead to improved outcomes for students and that help prepare them for learning for life. Mrs. Hugelmeyer stated that we were humbled to be recognized by President Obama at the ConnectED conference last year as a model district because we used technology to create personalized learning environments. Mrs. Hugelmeyer stated that we have also been recognized for the computer science initiatives that we have implemented in our school district. Mrs. Hugelmeyer stated that at the state level we are one of eight districts considered to be innovative and as with the Digital Promise League of Innovative Schools we are able to partner with other school districts across New Jersey to be able to discuss innovation. Mrs. Hugelmeyer stated that we implemented the One to One initiative for all students in grades 3-12 and this is a commitment from the district to a five year lease.

Mrs. Hugelmeyer stated the importance of our district leveraging grant opportunities in order to be able to expand the district's work and to be able to ensure that we remain focused on our priorities. Mrs. Hugelmeyer stated that we expanded our Teach to One initiative to five additional schools this year as a result of the opportunity to partner on a federal i3 Grant received from the United States Department of Education with New Classrooms Teach to One Initiative for School Nos. 3, 18, 21, 23, and 28. Mrs. Hugelmeyer stated that in addition we had the opportunity to expand to one additional site for the 2016-2017 school year and at this time New Classrooms is reviewing various elementary schools and will make a decision by the end of the school year. Mrs. Hugelmeyer stated that we began with the Teach to One initiative at School No. 8 and as a mid-year implementation at School No. 9, plus five schools this school year and hopefully next year we will bring on an additional school. Mrs. Hugelmeyer presented a PowerPoint slide showing the redesign of the facilities with different stations for the Teach to One environment. Mrs. Hugelmeyer stated that another example of personalized learning is that the district was approached by Pearson this year to participate in a pilot program evaluating their newest product, the Pearson Common Core System of Courses, built on internationally proven routines which enable our students to be able to develop learning habits and practices that ensure college readiness and universal competition. Mrs. Hugelmeyer stated that this is using the latest mobile and digital technologies that are currently revolutionizing the manner in which our students and teachers are able to acquire and share knowledge. Mrs. Hugelmeyer stated that we have the opportunity to expand two additional grade levels in the upcoming school year. Mrs. Hugelmeyer stated that this is a pilot and offsets the significant cost to the district which includes the professional development and software licenses. Mrs. Hugelmeyer stated that the System of Courses is currently being piloted at School No. 4 and John E. Dwyer Technology Academy. Mrs. Hugelmeyer stated that all of this would not be possible if we did not have the appropriate infrastructure in place. Mrs. Hugelmeyer stated that our personalized learning encompasses many changes to the classroom environment and we believe that technology is a key tool that is used to scale personalized learning for large groups of students. Mrs. Hugelmeyer stated that in order to support our widespread use of technology, the Elizabeth Public Schools has spent considerable time and resources updating its technology infrastructure including the rollout of Microsoft Office 365 for Classrooms, using Blackboard for online curricula which is available 24/7 for students, One Data Warehouse/Mining for All Data Sources, developing EdConnect in collaboration with NJDOE, highly qualified technology specialists and technology coaches, strengthening the School Based Technology Teams (SBBT) in all schools through training and professional

development, replacing/upgrading educational technology including Wi-Fi Internet Connectivity in 13 schools and interactive whiteboards in 5 schools, Lightspeed cloud based internet filtering for home and school, Classroom Management System, and Server Virtualization Upgrade which is a consolidation and upgrade of 35 servers to 2 high capacity servers, reducing power, space and maintenance. Mrs. Hugelmeyer stated that the infrastructure for the iLeap personalized learning includes updating and expansion of the student device, One to One and the staff mobile device for PreK teachers and resource/in-class support teachers. Mrs. Hugelmeyer stated that the maintenance of district technology resources includes the financial systems, payroll system, budgeting system, telecommunications, human resources, accounts payable system, and transportation. Mrs. Hugelmeyer stated that the technology department supports curriculum teaching, learning, and assessment and all instructional resources. Mrs. Hugelmeyer stated that curricula content are to be available digitally with the Digital Content Library of activities, assignments and supporting instructional content and district curricula courses on Blackboard Learning Management System. Mrs. Hugelmeyer stated that technology includes the renewal of subscriptions and licenses of educational technology software, resources, programs and tools including E-Suite for Everyday Mathematics K-6, MyAccess writing program, EdConnect online assessment management system, BrainPop supplementary content library, and Learning.com computer literacy online blended learning program. Mrs. Hugelmeyer stated that the technology plan was designed to provide resources for technology initiatives that are aligned to the National Education Technology Plan by the Office of Educational Technology and the NJDOE Digital Learning Plan to support anytime, all the time learning in U.S. public school districts by strengthening infrastructure and educational technology.

Mrs. Hugelmeyer stated that the Elizabeth Public Schools has always been firmly committed to career and technical education to meet the needs of our students. Mrs. Hugelmeyer stated that Building Capacity for Career Pathways grant was awarded this month and the Elizabeth Public Schools will partner with Trinitas Regional Medical Center and also with Rutgers University to offer two quality programs of study in the health science career cluster at Admiral William F. Halsey, Jr., Health and Public Safety Academy. Mrs. Hugelmeyer stated that one course is the Allied Health Course and then as we continue with the grant we have the opportunity to offer additional courses. Mrs. Hugelmeyer stated that the value of the partnership is to be able to work with Rutgers to develop curriculum and also with Trinitas Regional Medical Center. Mrs. Hugelmeyer stated that Advanced Via Individual Determination (AVID) is another initiative supported by the budget and is a research based instructional model that encourages our students to be able to prepare for and participate in challenged college preparatory curriculum. Mrs. Hugelmeyer stated that in addition to enrolling in honors and advanced placement courses students receive academic support through a specially designed AVID elective taught by AVID trained instructors. Mrs. Hugelmeyer stated that we are proud to have seventeen of our schools affiliated with this remarkable program and next year's budget provides for an additional school to join AVID with a long reach goal to have all of our schools benefit from the AVID system. Mrs. Hugelmeyer stated that we have also provided AVID Pathways Training to content area teachers and Summer Institute Training districtwide. Mrs. Hugelmeyer stated that we felt it was important to not only expand the opportunity to implement the AVID model in our schools but also ensure that we have the professional development available to our content area teachers to serve as a refresher and to build on their expertise. Mrs. Hugelmeyer stated that HACU is the Hispanic Association of Colleges and Universities (HACU). Mrs. Hugelmeyer stated that Elizabeth is a Hispanic-serving school district and is represented on the HACU Governing Board to provide guidance, advice, and support to HACU with orientation and information to establish contacts for K-16 collaborations and to inform HACU advocacy efforts in Washington, D.C. to secure the various federal grants as it relates to K-12 issues. Mrs. Hugelmeyer stated that we have a partnership with the Joseph Cornwall Center for Metropolitan Studies and our partnership with Rutgers has yielded a preliminary analysis on the rates of proficiency for high school

students on state standardized tests. Mrs. Hugelmeyer stated that they have, in fact, increased significantly since the implementation of our district reforms including the longer day. Mrs. Hugelmeyer stated that this is true for both the math and the ELA scores. Mrs. Hugelmeyer stated that this past year we had the opportunity to work closely with the people at the Joseph Cornwall Center and through the partnership with the Ford Foundation which supports the Cornwall Center it gave us the opportunity to fund the Grad Tracker for the upcoming school year. Mrs. Hugelmeyer stated that the Grad Tracker is a program that will track students' progress toward graduation through the use of data that is stored in our student information system, PowerSchool. Mrs. Hugelmeyer stated that the Elizabeth Public Schools partnered with Children's Literacy Initiative and was awarded a federal i3 Grant to improve the effectiveness of K-3 teachers by providing professional development, on-site coaching, grade level meetings to conduct lesson studies, leadership meetings with principals of selected schools, and books and materials on core early literacy instructional practices. Mrs. Hugelmeyer stated that eight schools will benefit from the direct services and six schools will benefit from the instructional materials. Mrs. Hugelmeyer stated that this initiative will begin in September of this upcoming school year. Mrs. Hugelmeyer stated that another grant opportunity in an effort to offset the cost for professional development is the partnership with Montclair State University. Mrs. Hugelmeyer stated that the Elizabeth Public Schools was awarded the Build Grant in partnership with Montclair State University to improve induction practices and policies at the school, district, and state levels. Mrs. Hugelmeyer stated that the Elizabeth Public Schools received the Achievement Coaches Grant and the NJDOE announced the selection of the Elizabeth Public Schools as one of three districts to lead content development for this initiative and to turn key training to not only our teachers but to sixteen other districts. Mrs. Hugelmeyer stated that the focus area for Elizabeth was to recognize the development of Standards-Aligned Assessments and the ability to share our practices across the State. Mrs. Hugelmeyer stated that as a result of the remarkable work that was done we were eligible for a supplemental grant to continue to support the necessary cost whether it be curriculum writing or professional development. Mrs. Hugelmeyer stated that the language arts literacy team is working with Fred Carrigg, former Assistant to the Commissioner of Education, to continually improve the language arts literacy curriculum and district benchmarks to ensure equity, expectations, and excellence for all of our students in their literacy growth. Mrs. Hugelmeyer stated that all benchmark assessments were developed with Mr. Carrigg's guidance to ensure that we are identifying the skills that require our attention and our support.

Mrs. Hugelmeyer stated that the next area is the Bilingual/ESL program. Mrs. Hugelmeyer stated that the Elizabeth Public Schools in partnership with New York University was awarded the National Science Foundation Grant for 2015-2019 for science and integrated language program for bilingual grade 5 students districtwide and will be launched in September of this upcoming school year. Mrs. Hugelmeyer stated that this project highlights language-intensive science and engineering practices with a focus on English language learners. Mrs. Hugelmeyer stated that as we continue to emphasize the importance of off-setting the cost for professional development the Bilingual and ESL division has partnered with various entities to build teacher capacity in our district. Mrs. Hugelmeyer stated that we have our supervisors that participate in the Bilingual State Advisory Committee on the State Panel and participation in the Newcomer's Summit. Mrs. Hugelmeyer stated that we work collaboratively with the International Rescue Committee engaging and supporting families in our community. Mrs. Hugelmeyer stated that our supervisors present annually at the Literacy Conference and a recent partnership with the College of New Jersey where there are opportunities for EPS teachers to obtain Bilingual or ESL certificates at a much lower cost. Mrs. Hugelmeyer stated that the Elizabeth Public Schools bilingual program is expanding its services and we will be initiating a bilingual magnet program for our Arabic students in this upcoming school year. Mrs. Hugelmeyer stated that we will maintain our bilingual magnet programs for Hispanic students at

School No. 21 and for Haitian Creole students at School No. 29. Mrs. Hugelmeyer stated that we are maintaining our Point of Entry Program for our students in grades 9-12 in multiple high schools. Mrs. Hugelmeyer stated that this upcoming school year we will be hiring 18 new Bilingual/ESL certified teachers in order to be able to meet the needs of our organization. Mrs. Hugelmeyer stated that the Elizabeth Public Schools Bilingual Program Grades K-12 has been designated as a State Model Program by the New Jersey Department of Education Model Programs Initiative and will serve as a resource for other districts in the central region and neighboring areas and enable educators to witness firsthand exemplary practices for newcomer students.

Mrs. Hugelmeyer stated that the next area of focus is special services. Mrs. Hugelmeyer stated that Elizabeth Public Schools was asked to participate with the partnership between the IDEA Data Center and NJDOE which focuses on inclusion, equity, and opportunity. Mrs. Hugelmeyer stated that the IDEA Data Center's Disproportionality and Equity Team has developed a tool for identifying the root causes of success gaps between any two groups of students in a district or a school. Mrs. Hugelmeyer stated that a success gap is a difference in outcome or achievement between any two groups of students and can lead to disproportionate outcomes for students of that underachieving group. Mrs. Hugelmeyer stated that the Elizabeth Public Schools participates in the Autism Study that is conducted by the Rutgers University Medical School in order to assist in determining the prevalence of autism spectrum disorder in New Jersey. Mrs. Hugelmeyer stated that the partnership with the New Jersey Department of Education Division of Special Education will be working with the district by providing IEP Facilitators to attend IEP meetings in this upcoming school year. Mrs. Hugelmeyer stated that one of the initiatives is a partnership with Union County Special Education Services Commission to develop and pilot a robust transition program for our 18 to 21 year old population of students with mild/moderate cognitive and autism spectrum disorders who have already reached their 160 credit graduation requirements. Mrs. Hugelmeyer stated that the goal is to provide students with community based instruction and structured learning experience to better prepare them for post-secondary life and these students will have functional academics and independent living skills during the school day including career exploration and employability skills through intern experiences. Mrs. Hugelmeyer stated that another new program for the upcoming year is crisis intervention and behavior management training. Mrs. Hugelmeyer stated that modification techniques will be implemented in the behavior disability program and will teach staff how to effectively deescalate children's behavior during a crisis. Mrs. Hugelmeyer stated that this will be a train the trainer model to ensure that we can expand as needed throughout the school year. Mrs. Hugelmeyer stated that the expansion of our programs for students with disabilities includes Rethink which is a research based program and the goal for the upcoming year is to expand this program through grade 12. Mrs. Hugelmeyer stated that the Autism Curriculum Encyclopedia (ACE) provides an interactive database containing assessment tools, lesson plans, teaching materials, and student performance reports and will be expanded through grade 12. Mrs. Hugelmeyer stated that Touchmath is a multisensory math program that makes critical math concepts appealing and accessible for students who struggle to understand grade level concepts and is being expanded through our upper grades. Mrs. Hugelmeyer stated that Handwriting Without Tears provides age appropriate and developmentally and multisensory tools for the classroom and will be utilized in our K-8 self-contained programs. Mrs. Hugelmeyer stated that our summer program offerings for our students include Reading is Essential for Adolescent Development (READ) for students with IEPs in grades K-3, Algebraic Thinking for students with IEPs in grades 6-8, and Developing Mathematical Understanding for students with IEPs in grades 4 and 5. Mrs. Hugelmeyer stated that New Jersey Positive Behavior in Schools (PBIS) is a collaboration between the New Jersey Department of Education Office of Special Education and the Boggs Center on Developmental Disabilities, Rutgers, and Robert Wood Johnson Medical School. Mrs. Hugelmeyer stated that PBIS is an initiative that builds capacity among school

personnel and is currently operating in seven schools this year and we will be expanding this initiative to several additional schools with the NJDOE's availability and approval for the upcoming school year. Mrs. Hugelmeyer stated that George Washington School No. 1 and Thomas Jefferson Arts Academy have been selected as showcase schools for the PBIS program and will be featured in the high school implementation session at the 2016 NJPBIS Annual Leadership Forum on June 1, 2016 at the Mercer Conference Center. Mrs. Hugelmeyer stated that we will be adding 3 Learning/Language Disabilities self-contained classes in the upcoming school year.

Mrs. Hugelmeyer stated that it is important to talk about the progress that we are making toward our goals. Mrs. Hugelmeyer stated that the graduation rate rose by 20% since 2011 to 78.0%. Mrs. Hugelmeyer stated that our AP enrollment has grown since 2011 from 527 to 1,863 which is an increase of 254%. Mrs. Hugelmeyer stated that the AP exams administered has increased since 2011 from 963 to 3,287 which is a growth of 241%. Mrs. Hugelmeyer stated that the SAT exams administered has increased since 2011 from 720 to 2,553 which is a growth of 255%. Mrs. Hugelmeyer stated that in recognition of the great work that is taking place the Elizabeth Public Schools is 1 of 130 districts in the nation that are being recognized for creating opportunities for traditionally underrepresented students. Mrs. Hugelmeyer stated that the Elizabeth Public Schools has been selected to the Gaston Caperton Opportunity Honor Roll 2015 for expanding opportunity and access to all students. Mrs. Hugelmeyer stated that 4 Elizabeth Public Schools high schools were selected to America's Most Challenging High Schools by The Washington Post including Elizabeth High School, Alexander Hamilton Preparatory Academy, Thomas Jefferson Arts Academy, and John E. Dwyer Technology Academy.

Mrs. Hugelmeyer stated that our focus in the Strategic Plan is to increase our opportunities for dual enrollment thereby ensuring that our students graduate with college credit. Mrs. Hugelmeyer stated that we have new partnerships that are funded with the 2016-2017 budget. Mrs. Hugelmeyer stated that one partnership is with New Jersey City University and the Academy of Finance to offer students the opportunity to graduate with college credits. Mrs. Hugelmeyer stated that another new partnership is with Union County College and all high schools to offer students a Math Boot Camp Summer Program and the opportunity to graduate with college credits in the field of mathematics. Mrs. Hugelmeyer stated that this budget maintains the partnership with NJIT and John E. Dwyer Technology Academy offering students the opportunity to graduate with college credits.

Mrs. Hugelmeyer stated that we invest a great deal of time discussing the college and career options for our students and their current level of interest in course work. Mrs. Hugelmeyer stated that we re-branded high schools as a result of this work. Mrs. Hugelmeyer stated that we have the opportunity to create 9th grade academies that are considered effective reform strategies to increase graduation rate. Mrs. Hugelmeyer stated that one of the 9th grade academies will serve 215 Thomas A. Edison Career and Technical Academy students offering AVID courses and the opportunity to prepare for college and career. Mrs. Hugelmeyer stated that the next is the opening of a 9th grade academy that will serve 225 Admiral William F. Halsey, Jr., Academy of Health and Public Safety students offering AVID courses and the opportunity to prepare for college and career. Mrs. Hugelmeyer stated that in the upcoming school year we are opening a new high school serving 550 Academy of Finance students providing a college and career preparation program that integrates the theme of business and finance into an academically rich instructional course sequence. Mrs. Hugelmeyer stated that for the upcoming school year we are opening the Frank J. Cicarell Academy offering the capacity to serve the 1,280 students of Elizabeth High School. Mrs. Hugelmeyer stated that we continue to maintain Dr. Orlando Edreira Academy School No. 26 as an International Baccalaureate School which includes benchmarking our schools on an international level, offering flexible yet comprehensive curriculum with rigorous international standards, a global focus with an emphasis on intercultural understanding, a unique approach to transdisciplinary learning using multiple rounds

methodologies and teaching strategies, and development of the whole child including requirements for arts and community service.

Mrs. Hugelmeyer stated that we cannot do this work alone and we receive outside support from a variety of organizations largely in the form of technical assistance to help support the work that we are doing with our students. Mrs. Hugelmeyer stated that our partnerships include Panasonic Foundation, NASA, AVID, International Baccalaureate, Rutgers University, Joseph C. Cornwall Center for Metropolitan Studies, Alliance for a Healthier Generation founded by the American Heart Association and the William J. Clinton Foundation, innovateNJ, HACU, Rutgers Business School, Stevens Institute of Technology, National Academy Foundation, Princeton Center for Leadership Training, Gateway Regional Chamber of Commerce, The Broad Foundation, Center for Reform of School Systems, New Classrooms, National Center on Time and Learning, Middle States Association, Junior Achievement, Harvard University Center for Education Policy Research, Montclair State University, U.S. Marine Corps Junior ROTC, HACU, and Instructional Rounds.

Mrs. Hugelmeyer stated that the development of the current budget begins in the Fall of the previous year and although the final amounts for local, state, and categorical funds are often not available until late in the process, the budget development must allow district administration time to align anticipated resources with goals and objectives. Mrs. Hugelmeyer stated that school budget preparation begins with the forecast of future year enrollments and district wide revenue projections. Mrs. Hugelmeyer stated that we develop the budget that uses the maximum revenue limit and after the schools and departments complete their proposed budgets, the budgets are adjusted to ensure that the priorities of the schools and the district were addressed in accordance with enrollment, programs, and equitable need. Mrs. Hugelmeyer stated that there are three focus areas of a budget preparation including success for all students and all students can achieve success, high quality teaching and leadership, and a capable and responsive organization using our resources wisely and making open and transparent decisions.

Mrs. Hugelmeyer stated that student enrollment projections are a major consideration when we are developing the budget at the district and school levels. Mrs. Hugelmeyer stated that student enrollment drives the level of state and federal funding that the Elizabeth Public Schools receives. Mrs. Hugelmeyer stated that enrollment is a determining factor in the number of instructional and support staff needed to provide educational and support services to our students. Mrs. Hugelmeyer stated that the number of students has increased dramatically over time with the total student population of 20,062 in 2001-2002 and the total student population of 27,417 for 2015-2016. Mrs. Hugelmeyer stated that this past year we grew in enrollment by 290 students and our projected increase in enrollment for next year is 823 students. Mrs. Hugelmeyer stated that we have added 24 new K-12 teachers for the 2016-2017 school year. Mrs. Hugelmeyer explained a chart of instructional professionals needed in the new budget including teachers in Math, English, ESL, Bilingual, Bilingual Arabic, and Learning Language Disabilities.

Mrs. Hugelmeyer introduced School Business Administrator/Board Secretary Harold E. Kennedy, Jr. to present the financials.

School Business Administrator/Board Secretary Harold E. Kennedy, Jr., stated that tonight he is presenting the 2016-2017 School Year Budget. Mr. Kennedy stated that the vast majority of the revenue will come from the New Jersey State Aid, \$419,174,350., which is 82.6% of our revenue. Mr. Kennedy stated that the next largest source of our revenue will come from the local Elizabeth taxpayer, \$59,813,124. which is 11.8% of our budget, federal aid is \$16,142,314., which is 3.2%, balance appropriation is \$11,326,747., which is 2.2%, miscellaneous revenue is \$1,065,387., which is .2% and there is \$0 debt service.

Mr. Kennedy stated that our budget for instruction last year was 79.3% and we increased our budget for instruction and other programs for our students for 2016-2017 to 79.8% of our

total budget, 3.2% is for administration, 9.3% is for operation and maintenance of plant, and 7.7% is for other which includes community services, employee benefits, transportation, and capital outlay. Mr. Kennedy stated that there is \$0 debt service.

Mr. Kennedy stated that the 2015-2016 budget for instruction was \$398,102,465. and we increased the 2016-2017 budget by \$7,080,178. to \$405,182,643. for instruction. Mr. Kennedy stated that instruction includes regular and support services, special education, co-curricular, athletics, state and federal programs and special schools. Mr. Kennedy stated that the operation and maintenance of plant is \$47,427,378., administration is \$15,803,180. and other including benefit costs, community services, transportation and capital outlay is \$39,108,771.

Mr. Kennedy stated that the 2016-2017 comparative per pupil cost is \$16,284. per student and includes \$9,959. for classroom instruction, \$63. for equipment costs, community services and special schools, \$2,343. for cleaning, repair, and maintenance of our schools, our plant and property, \$135. for athletics and extracurricular activities, \$2,426. for support services including health, guidance, child study teams, library, and professional development, and \$1,358. for central administration, school administration, business services, human resources, telephone and postage.

Mr. Kennedy stated that there were reductions in the per pupil costs for administration over last year. Mr. Kennedy stated that the administration cost is a focus of the State of New Jersey and the Elizabeth Public Schools spend less on administrative costs and benefits when compared to the State of New Jersey regional cost. Mr. Kennedy stated that the State of New Jersey regional cost per students is \$2,138. and here in Elizabeth the cost for our administration is \$1,358. per student. Mr. Kennedy stated that the Elizabeth Public Schools is spending less this year per pupil on administrative costs and benefits when compared to the State of New Jersey regional cost. Mr. Kennedy stated that this is important because we are spending most of our money in the classrooms where it belongs.

Mr. Kennedy stated that the 2016-2017 budget and tax levy proposed is in accordance with the rules and regulations as promulgated by the New Jersey Department of Education. Mr. Kennedy stated that the Elizabeth Public Schools prepares its budget following instructions incorporated into the Budget Guidelines and Electronic Collection Manual published by the NJDOE Office of Finance. Mr. Kennedy stated that the instructions ensure that budgets and information submitted for approval to the Executive County Superintendent and Business Administrator are complete and correct.

Mr. Kennedy stated that the Elizabeth Board of Education is proud to announce that our school district, unlike many other government agencies, has no debt service.

Mrs. Hugelmeyer thanked Mr. Kennedy for his presentation.

Mrs. Hugelmeyer stated that the process for the development of the 2016-2017 budget includes class size analysis, face to face meetings with all principals, review of all curricular inventories and requests, face to face meetings with all instructional and operations directors, and a comparative analysis of expenditures for 2015-2016 versus the proposed budgets. Mrs. Hugelmeyer stated that the budget review process is then initiated with a line by line department budget review, allocation of funds within the school-based budgets based on enrollment, programs, and equitable need, and a final review by the forensic auditor.

Mrs. Hugelmeyer stated that in the 2016-2017 budget there is adequate staffing for instruction with new staff for K-12 to address the increase in enrollment and new staff for expansion of the bilingual magnet program. Mrs. Hugelmeyer stated that there is an increase in supplies, equipment, and textbook allocations for an anticipated 3% increase in new students in our schools. Mrs. Hugelmeyer stated that the academic programs include maintaining the extended day at the high school level for students, refurbishment of instructional materials for all content areas, Language Arts Literacy on-line writing program for grades 3-8, E-Suite Deluxe to

support the mathematics core program for K-5, Bilingual (Spanish) Magnet Program for grades 4-7, Bilingual (Haitian Creole) Magnet Program for grade 2, International Baccalaureate (IB) for Dr. Orlando Edreira Academy School No. 26, E-books, Point of Entry Program for grades 9-12, National Academy Foundation Partnership, and STARS Tutorial Program. Mrs. Hugelmeyer stated that new academic programs include Guided Reading with multicultural materials, Write-time for Kids for grades 4-5, Fairy Tales with Non-Fiction for grades 1-2, Text Connections for grades 4-5, and LEADs Novels for grade 4.

Mrs. Hugelmeyer stated that our programs and services include safe and caring initiatives and we are maintaining alternative programs for at-risk learners, mentoring programs at middle and high schools, Check & Connect, maintenance of equipment, contracted nursing/speech/OT/PT services, student drug screening, nursing supplies and equipment, sign language interpreter services, substance abuse coordinator services, High School Saturday Detention Program, and High School Saturday Attendance Program. Mrs. Hugelmeyer stated that a new safe and caring initiative is the American Red Cross CPR training for teachers. Mrs. Hugelmeyer stated that our 2016-2017 budget includes programs and services for home and school relationships including maintaining K-12 central registration, communication materials and brochures designed to promote school and district programs, website and video channel promoting activities, student and parent handbooks, newsletters, district website, operation of video channel, PowerSchool student information system, Learning Management System – iLeap Next Gen (Blackboard), community education program, community services, high school registration (Summer), junior/senior seminars, parent seminars, cell phones for home instructors and attendance officers, and IEP Direct.

Mrs. Hugelmeyer stated that our programs and services for academic safety nets include summer programs, home instruction, after school, and Saturday school remediation and enrichment programs and academic interventions. Mrs. Hugelmeyer stated that the Summer Programs are Promotion/Retention Program for K-8 and the Summer Remediation and Advanced Credit for grades 9-12. Mrs. Hugelmeyer stated that the academic safety nets also include the After School Enrichment Program for K-8, Saturday SAT Prep Program for grades 9-12, APEX Credit Recovery for grades 9-12, Saturday Recreation Program for Special Education and High School After School Clubs. Mrs. Hugelmeyer stated that academic interventions include AVID for grades K-12 and a new program Agile Minds for grades 7-8. Mrs. Hugelmeyer stated that the programs and services include academic safety nets for special education students including Literacy Intervention Summer School for Special Education grades K-8, Touchmath for Special Ed K-8, Ablenet for Special Ed K-8, IEP Program for Special Ed K-12, 504 Related Services, Extended School Year Program for Special Ed K-12, Contracted Speech, OT/PT, ABA Services, and Rethink for Special Ed. Mrs. Hugelmeyer stated that new academic safety nets for special education include the Union County Educational Services Commission Partnership for Transition for ages 18-21, Autism Curriculum Encyclopedia, and Handwriting Without Tears. Mrs. Hugelmeyer stated that the programs and services for academic safety nets for bilingual education students include Bilingual Magnet for grades 4-7, Haitian Creole Bilingual Magnet Program for grade 2, and Point of Entry Program for grades 9-12. Mrs. Hugelmeyer stated that we will continue to have home instruction including contracted providers, hospital home instruction, and after school home instruction. Mrs. Hugelmeyer stated that our programs and services include partnerships with Alliance for Healthier Generation, American Heart Association NFL Play 60, Apple Prototype, Liberty Science Center, New Jersey Symphony Orchestra, NJIT Lego Mindstorms/Young Engineering Camp, New Jersey State Police Top Physical Challenge, Positive Behavior Support in Schools, Stevens Institute Waterbotics, Visual Arts Center of New Jersey, Union County Teen Arts, Traveling Guitar Foundation, Safe Routes to Schools, Little Kids Rock, National Junior Honor Society, YMCA Healthy U, Catch Program, and Health Bee. Mrs. Hugelmeyer stated that our after school and summer athletic and co-curricular programs include Athletic Summer Camps, Middle School Intramural Sports Program, High School Athletic

Program, Summer Band Camp, Teen Arts Program, Summer Arts Institute for Students, Music Theater Orchestra, New Jersey State Police Top Physical Challenge, Play 60 Initiative, and the YMCA Health Bee. Mrs. Hugelmeyer stated that our programs and services include student assessments and the formative and summative supplies for ACCESS, DRA2/EDL, PSAT, SAT, Pre-IPT, APA/DLM, and NWEA online formative assessment system. Mrs. Hugelmeyer stated that the student assessments also include translations of the formative assessments and benchmarks, student growth objectives (SGO), and portfolio appeal.

Mrs. Hugelmeyer stated that the 2016-2017 budget includes raising standards and expanding opportunities. Mrs. Hugelmeyer stated that raising standards and expanding opportunities for career and college readiness include the International Baccalaureate stipends, conference fees, supplies and travel for grades PreK-8, Naviance for College and Career Readiness grades 9-12, New Jersey Institute of Technology Program grades 9-12, and Middle States. Mrs. Hugelmeyer stated that raising standards and expanding opportunities for visual and performing arts enrichment includes the Teen Arts Program, Summer Arts Institute for Students, Music Theater Orchestra, and the High School Performing Arts Program. Mrs. Hugelmeyer stated that raising standards and expanding opportunities includes resources to close the achievement gap such as AVID, National Academy Foundation Partnerships for grades 9-12, Special Education interventions, and K-1 Guided Reading. Mrs. Hugelmeyer stated that raising standards and expanding opportunities includes updating the K-12 library and media programs including e-books and digital holdings for K-12, and resources to enhance educational opportunities such as field trips in support of district partnerships and initiatives. Mrs. Hugelmeyer stated that raising standards and expanding opportunities includes the review of instruction using iObservation (Danielson & Marzano evaluation systems), reviewing and revising ESL programs and ESL offerings for grades 9-12, and an IEP Review for the Special Education Program.

Mrs. Hugelmeyer stated that the 2016-2017 budget includes building professionalism and resources. Mrs. Hugelmeyer stated that building professionalism and resources includes literacy training with Fred Carrigg and Associates for literacy and interventions and on-site coaching. Mrs. Hugelmeyer stated that building professionalism and resources includes the Fall, Winter, and Spring Teaching and Learning Institutes, and the mathematics training includes on-site coaching and the Fall, Winter, and Spring Teaching and Learning Institutes. Mrs. Hugelmeyer stated that building professionalism and resources includes resources for social and emotional with guidance and social worker services and behavioral on-site coaching for special education grades K-8. Mrs. Hugelmeyer stated that building professionalism and resources includes data resources such as resource disks for student data and analytics. Mrs. Hugelmeyer stated that the 2016-2017 budget for building professionalism and resources includes new teacher network induction programs, the Montclair State University Network for Educational Renewal for new teacher training, and EE4NJ Educator Evaluation Effectiveness for teacher and leader evaluation professional development. Mrs. Hugelmeyer stated that building professionalism and resources for professional networking on best practices and new pedagogies includes Welcome Back Materials, Panasonic Foundation, conference travel, AVID, International Baccalaureate, and Peer Leadership Communities/Networks. Mrs. Hugelmeyer stated that the building professionalism and resources includes HIB suicide prevention training for school psychologists and nurses to turn key and HIB bullying prevention programs. Mrs. Hugelmeyer stated that building professionalism and resources include professional development for differentiated instruction, personalized learning environments, alternative proficiencies, American Red Cross CPR, behavior training for special education, inclusive training for special education, and training for nurses.

Mrs. Hugelmeyer stated that the 2016-2017 budget for building and infrastructure improvements includes sidewalk repairs and improvements, partial roof replacements, HVAC

systems, boiler repairs, floor repairs, improvement of lighting systems at various schools, playground asphalt, and exterior wall repairs.

Mrs. Hugelmeyer stated that our 2016-2017 budget includes programs and services for transportation services to support academic needs for all special needs students and students that live outside of a specified area. Mrs. Hugelmeyer stated that our transportation budget includes transportation for all special needs students, courtesy busing for students attending magnet programs, preschoolers that live outside of a specified area, transportation for homeless and displaced students and transportation for foster children.

Mrs. Hugelmeyer stated that the accomplishments and accolades include that Elizabeth High School was named a 2015 National Blue Ribbon School by the United States Department of Education. Mrs. Hugelmeyer stated that our district's crowning achievements include two national ranked high schools and the U.S. News and World Report evaluated more than 21,000 high schools across the nation and awarded schools Gold, Silver, and Bronze awards based on state proficiency standards and how well they prepare students for college. Mrs. Hugelmeyer stated that Elizabeth High School received a Gold award and Alexander Hamilton Preparatory Academy received a Silver award. Mrs. Hugelmeyer stated that 3 Elizabeth Public Schools were named New Jersey Schools of Character including Nicholas S. LaCorte-Peterstown School No. 3, Juan Pablo Duarte-José Julián Martí School No. 28, and Donald Stewart Center for Early Childhood Education School No. 51. Mrs. Hugelmeyer stated that John Marshall School No. 20 was selected as an Emerging New Jersey School of Character.

Mrs. Hugelmeyer stated that the Fall 2014 highlights of the Elizabeth Athletics include the Elizabeth High School Boys Soccer Team was the Group 4, North 2 State Champions and ranked No. 7 in New Jersey, No. 5 in Group 4, and No. 2 in Union County. Mrs. Hugelmeyer stated that Max Acosta was named All-State 2nd Team, All-Group 4 1st Team, and All-County 1st Team; Kevin Patino was named All-State 2nd Team, All-Group 4 2nd Team, and All-County 1st Team; Sergio Martinez was named All-County 1st Team, Paulo Lopes was named All-County 1st Team; and Miguel Fuentes was named All-County 2nd Team. Mrs. Hugelmeyer stated that Jahmin Muse and Max Michel from the Elizabeth High School Football Team were named All-Group 5 3rd Team Offense and 3rd Team Defense, respectively. Mrs. Hugelmeyer stated that the Winter 2015-2016 highlights include Lloyd Jackson won 3rd Place, David Tobe won 3rd Place, and Michael Anaya won 3rd Place in the NJSIAA Wrestling Region 3 Tournament.

Mrs. Hugelmeyer stated that Elizabeth Public Schools was named a 2016 Best Communities for Music Education by the NAMM Foundation. Mrs. Hugelmeyer stated that on March 23 and 24 students from throughout the Elizabeth Public Schools attended the Union County Teen Arts Festival at Union County College in Cranford to showcase their artistic abilities in both music and the visual arts. Mrs. Hugelmeyer stated that many of the school districts in attendance complimented the Elizabeth Public Schools students for their exemplary works of art and the talents of our district's students were at the forefront of the festival for showing their sound understanding of color and composition. Mrs. Hugelmeyer stated that the winners will participate in the traveling teen arts exhibition in Trenton. Mrs. Hugelmeyer stated that 4 EPS schools were recognized as Let's Move Active Schools for transforming into healthier places for students and team members including Dr. Orlando Edreira Academy School No. 26, Dr. Antonia Pantoja School No. 27, Dr. Albert Einstein Academy School No. 29, and Alexander Hamilton Preparatory Academy. Mrs. Hugelmeyer stated that all Elizabeth Public Schools that were eligible (32) have now received Healthy School Awards by the Alliance for a Healthier Generation, founded by the American Heart Association, Robert Wood Johnson Foundation, and the Clinton Foundation. Mrs. Hugelmeyer stated that the Elizabeth Public Schools was the first school district in New Jersey to have all schools receive recognition. Mrs. Hugelmeyer stated that "We Love Our School" is an equity based initiative designed to highlight programming throughout our school district. Mrs. Hugelmeyer stated that our continuous focus

on equity helps to ensure that all schools possess high quality, innovative initiatives that result in pride within the school community and helps to ensure that every child achieves excellence.

Mrs. Hugelmeyer stated that we are committed to create an equitable budget with high expectations and a budget that underscores our focus on college and career readiness. Mrs. Hugelmeyer stated that once again this budget year has presented extraordinary challenges for our learning community and the taxpayer. Mrs. Hugelmeyer stated that there continues to be a sizable increase in our student population which has placed a strain on our resources. Mrs. Hugelmeyer stated that with that challenge we continue moving forward with a commitment to equity, expectations, and excellence. Mrs. Hugelmeyer stated that 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. Mrs. Hugelmeyer stated that she is honored to serve as the Superintendent of this schools district which has a rich legacy and commitment in setting a high standard for our children. Mrs. Hugelmeyer stated that our high expectations balanced with the financial pressures we face will require us to seek input from everyone in the learning community. Mrs. Hugelmeyer stated that 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. Mrs. Hugelmeyer thanked everyone so much for their support.

Mrs. Hugelmeyer stated that 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. Mrs. Hugelmeyer stated that copies of the tentative 2016-2017 budget are on file at the Board of Education Mitchell Building and a copy of the proposed budget is posted online at the district's website, www.epsnj.org.

Board President Bathelus thanked Superintendent Olga Hugelmeyer for the presentation.

Ms. Bathelus presented the following public participation statement.

“At this time, the microphones are open for those wishing to speak for or against the budget who have signed in prior to this session. I shall call individuals to the microphone based on the order of the sign-in. Each statement made by a participant shall be limited to three minutes in duration. The total time of public comment shall be limited to 60 minutes. No individual is able to yield their time to another individual. All statements shall be directed to the presiding officer; no participant may address or question Board Members individually. The following rules for public participation shall apply:

1. Time limits will be strictly enforced;
2. No personal attacks on individuals;
3. No vulgar or indecent language;
4. A person may address the Board no more than once during a single meeting;
5. Speakers should refrain from naming individuals;
6. Comments or questions posed during public participation will not be debated.

As a reminder this is not a debate nor an audit but an opportunity for citizens to present objections and to be heard with respect to the budget.”

Ms. Bathelus called upon the first public participant, Christina Moreira, to address the Board.

Christina Moreira, 805 Gebhardt Avenue, asked about the budget for lead testing.

Ms. Bathelus thanked her for her comments and called upon the next public participant, Maria Lorenz, to address the Board.

Maria Lorenz, 103 Murray Street, spoke about the budget for SEPAC, special needs and air conditioning for School No. 15.

Ms. Bathelus thanked her for her comments and called upon the next public participant, Maria DaRassi, to address the Board.

Maria DaRassi, 420 Fay Avenue, stated that her grandson has not gone on a field trip and asked for more information on the budget for field trips, transportation, and special education.

Ms. Bathelus thanked her for her comments and asked twice if there was anyone who would like to speak. Since there was no one else who wished to speak, Ms. Bathelus declared this portion of the public meeting closed.

Mr. Trujillo asked Mr. Kennedy what the difference is in special education funding.

Mr. Kennedy stated that the total budget for special education including transportation for 2016-2017 is \$84,867,872. vs. \$82,855,028 this year.

Mr. Trujillo stated that just for clarification that number includes transportation so that doesn't necessarily equate to an increase in educational dollars in the classroom. Mr. Trujillo stated that could be transportation increased costs.

Mr. Kennedy explained that the breakout for tuition and special education classroom services is \$42,986,746. vs. \$41,785,725. Mr. Kennedy stated that for support services, speech, OT, PT, child study team, and other support is \$31,867,768. vs. \$31,474,522. Mr. Kennedy stated that transportation is \$10,013,358. vs. \$9,594,781.

Mr. Trujillo thanked Mr. Kennedy for the information. Mr. Trujillo stated that we transport a lot of children from the magnet schools, the high schools, and throughout the City. Mr. Trujillo stated that we had moved back the line last year because of the cost of transportation. Mr. Trujillo asked if we are moving the line to the original line.

Mr. Kennedy stated that the line is going to stay the same.

Mr. Trujillo stated that we are not going back to the original. Mr. Trujillo asked if there is an increase in the transportation budget overall. Mr. Trujillo stated that he saw an increase in enrollment and also a proposed increase in enrollment.

Mr. Kennedy stated that it is \$17.8 million vs. \$17.5 million for transportation.

Mr. Trujillo stated that the line doesn't change and that is just operational costs. Mr. Trujillo asked if we are servicing more children or is it just operational cost.

Mr. Kennedy stated that is the anticipated budget including salaries for transportation.

Mr. Trujillo stated that he saw a surplus carryover in the balance appropriation of approximately \$2.1 million and asked if that is being carried over from this fiscal year to the following fiscal year.

Mr. Kennedy stated that \$11 million is being carried over to 2016-2017.

Mr. Trujillo stated that he remembered leaving money in the budget because there is an EEA contract out there. Mr. Trujillo stated that it was his understanding last year that they left money in the budget and the reason for that was to be held for future payments to an EEA contract.

Mr. Kennedy responded yes for salary increases.

Mr. Trujillo asked where is that money and is it in the \$11 million.

Mr. Kennedy responded no.

Mr. Trujillo asked where it is.

Mr. Kennedy stated that when we close out the 15-16 school year those anticipated salary increases if they were settled they would be paid and if not they would be accrued as an accrued expense.

Mr. Trujillo asked where would they be paid out of and if it would be the \$11 million.

Mr. Kennedy explained that it is a budgeted expenditure.

Mr. Trujillo asked where the line item would be.

Mr. Kennedy responded that it would be throughout all of the salary accounts within the 15-16 budget.

Mr. Trujillo asked approximately how much did we leave in the budget for potential salary increase.

Mr. Rodriguez stated that he would prefer Mr. Kennedy didn't tell you how much we put in because that could be used since we are in negotiations to tell the public how much we put in.

Mr. Trujillo stated that it is all public information.

Mr. Rodriguez stated that it could affect negotiations. Mr. Rodriguez stated that he could tell you if there is an increase or decrease he would just caution not to tell how much.

Mr. Trujillo asked Mr. Kennedy if he could answer.

Mr. Kennedy stated that when we created the 15-16 budget we built in an anticipated salary increase. Mr. Kennedy stated that he doesn't know if it is the proper time to spell out what that is because we are negotiating.

Mr. Trujillo stated that what he is asking for is the number that was in last year's budget.

Mr. Kennedy stated that in our current year budget, 15-16, there is an amount in budgeted salary for an anticipated settlement amount in 15-16.

Mr. Trujillo stated that it is taxpayer money.

Mr. Kennedy stated that it is taxpayer money and state aid.

Mr. Trujillo stated that the taxpayer has a right to know how much that money is and he is asking on behalf of the taxpayers how much of that money is there. Mr. Trujillo stated that we don't have a slush fund do we.

Mr. Williams stated that Mr. Trujillo asked a question about public dollars and where they are and the amount that will carry over. Mr. Williams asked Mr. Trujillo to take into account when he asks the question publically about those dollars the point made that we are in union negotiations and there is a 2% figure that has been made public. Mr. Williams stated that to go beyond that discussion of the 2% automatically gets us into a situation where in the middle of negotiations you are asking for disclosures about how much we can reasonably anticipate to spend. Mr. Williams asked Mr. Trujillo as he goes about these questions, and he is entitled to all of the information that he wants, to take into account that he can impact those negotiations by the very nature of what he is asking.

Mr. Trujillo stated that Mr. Williams mentioned a number of 2%. Mr. Trujillo asked Mr. Kennedy what the amount last year of 2% equals.

Mr. Kennedy stated that 2% is approximately \$6 million.

Mr. Trujillo asked Mr. Kennedy if the \$6 million is part of the \$11 million.

Mr. Kennedy responded no.

Mr. Trujillo asked if there is another 2% in the \$11 million this year.

Mr. Kennedy responded no and explained that the \$11 million is after we record all our revenues and subtract all of our expenses including an accrual for a salary increase in 15-16, that is what is going to be left.

Mr. Trujillo stated that he is concerned and he saw all the things we are keeping and all the things we are doing and we do a lot and asked if we are cutting anything that we should be concerned about educationally. Mr. Trujillo asked if there is anything that we are cutting educationally and are we maintaining the same level of services or better.

Mrs. Hugelmeyer stated that this is actually a maintenance budget so we are maintaining all of the services that we are currently providing and all of the instructional programs that we are currently providing will be provided in the upcoming school year. Mrs. Hugelmeyer stated that she referenced the expansion of various programs that this budget has been able to support.

Mr. Trujillo congratulated Mrs. Hugelmeyer and her administration for presenting another balanced budget and again being good stewards of the City of Elizabeth taxpayers and their money. Mr. Trujillo stated that the State of New Jersey provides the majority of our funding. Mr. Trujillo stated that this is the fourth out of the fifth budget that doesn't carry a levy to the local taxpayers and still maintains a great educational experience for all of our students and provides outstanding services for everyone. Mr. Trujillo stated that he is concerned with some of the things but that is for another day. Mr. Trujillo stated that he would like clarification on a couple of things that were mentioned. Mr. Trujillo asked what the Rutgers Autism study entails and what can we expect.

Mrs. Hugelmeyer explained that through our partnership with Rutgers University we have the opportunity to be able to examine the current level of services that are being offered in

our district, everything from examining the curriculum to being able to examine the professional development opportunities that are made available. Mrs. Hugelmeyer stated that it is a two-year study and at the end they will be able to provide us their analysis of the level of programming that we are providing as well as in comparison with other communities.

Mr. Trujillo asked for an explanation of the dynamics of the New Jersey Department of Education IEP Facilitators and if these are individuals who are going to come into the district and help the staff who are currently doing the IEPs and if so, how many and for how long.

Mrs. Hugelmeyer stated that this is a recent conversation with the State Department wherein the State Department offered us the opportunity to have IEP Facilitators to come in. Mrs. Hugelmeyer stated that the exact number of facilitators has not been made available to us yet but simply in terms of the service provided anything ranging from the opportunity to be able to sit in on various meetings with parents and to be able to facilitate conversations. Mrs. Hugelmeyer stated that is essentially the service that has been offered and we thought that would be a great opportunity for our district.

Mr. Trujillo stated that he thought it is a great opportunity as well.

Mrs. Hugelmeyer stated that she will provide the Board with an update of the number of IEP facilitators the State Department will make available.

Mr. Trujillo stated that he hopes it benefits our children. Mr. Trujillo thanked the administrators more than anything and apologized for not recognizing so many of them for coming tonight. Mr. Trujillo stated that they are doing a great job and do a lot of hard work in our district and it is sincerely appreciated and he wants them all to know that. Mr. Trujillo stated that he has always supported the last nine budgets including this one that he has had the opportunity to be a part of and no budget is perfect and not everyone gets everything they want and there is always someone who feels left out and that is unfortunate. Mr. Trujillo stated that he believes he speaks for everyone here that we want to do the best we can with what we have and give every child an opportunity to a great public education. Mr. Trujillo stated that one of the biggest components to doing that is that we had a philosophy over the last eight years that it is important to have parity throughout the district. Mr. Trujillo stated that it is important to be able to hire qualified teachers and pay them well to come in and to work in Elizabeth and not choose other districts to work in that pay better. Mr. Trujillo stated that in order to do that we have had to have a good relationship with the EEA and he has been part of the last two contracts. Mr. Trujillo stated that it is important that we consider that going forward. Mr. Trujillo stated that if we are going to continue the level of success that we have had in the City of Elizabeth we must not forget the teachers and we must not forget the support staff that actually create all the magic and do the hard work. Mr. Trujillo stated that it is important that these negotiations go forward and he wants the EEA to know that he has always supported the EEA and the work that they have done. Mr. Trujillo acknowledged the EEA President Joe Cortico who was present. Mr. Trujillo stated that we haven't always agreed but he can tell you that they have a friend and he looks forward to negotiating a contract that is fair for his members and that will continue to provide parity across the board.

Ms. Bathelus thanked the Finance Committee, the Superintendent's Office, the Assistant Superintendents, and everyone who assisted with putting this budget together. Ms. Bathelus stated that it was no easy task and we sat countless number of hours and a number of meetings that were not scheduled that had to be scheduled for us to discuss and meet for long hours. Ms. Bathelus stated that we are able to present something that is tangible and transparent for the

district. Ms. Bathelus stated that she hopes that they are able to support the Board of Education and our Elizabeth school district with this budget.

Mr. Neron commended the administration on the great job. Mr. Neron stated that we have established some significant savings in a number of areas and one of the key areas that we have been talking about is our legal costs. Mr. Neron stated that last year we spent about \$6.6 million and this upcoming year we are projecting to spend about \$2.5 million which is a savings of approximately \$4 million. Mr. Neron stated that is some immediate outcomes that we can see coming forth out of this budget. Mr. Neron stated that some of the surplus that we had anticipated at our last meeting was to utilize \$13 million but we were able to reduce that down to \$11.3 million with a lot of fine tooth combing of the budget and the services that we provide. Mr. Neron stated that he wanted the public to know that we are continually advocating with the Education Law Center to get some of the additional fees owed to the district which is approximately \$60 million. Mr. Neron asked the Superintendent to elaborate on that and talk about needs assessments and services that we have lost over the years that we want to retain and what that is going to look like moving forward as we work with the Education Law Center.

Mrs. Hugelmeyer stated that David Sciarra of the Education Law Center presented at one of our committees and shared the urgency on the part of the Education Law Center to be able to pull together all of the formerly known as Abbott school districts. Mrs. Hugelmeyer stated that the Education Law Center would like to be able to review the loss of revenue over numerous years in an effort to address the State Legislature and the Commissioner of Education to revisit the school funding formula and ensure that we are funded at an appropriate level. Mrs. Hugelmeyer stated that we are excited by that opportunity as the Education Law Center has been successful in previous years so we are glad to participate.

Mr. Neron thanked Mrs. Hugelmeyer and commended everyone for working on this budget and making sure we can come to this point. Mr. Neron thanked all the administrators for attending this hearing and participating in this process. Mr. Neron stated that we will do what we can to make sure everyone has a copy of the budget and the budget will be online as of tomorrow.

Mr. Kennedy stated that it will be posted online tomorrow if we pass our resolution tonight.

Mr. Rodriguez asked the Superintendent about the Rethink Program that we started to pilot this year and how we are going to expand it.

Mrs. Hugelmeyer stated that the Rethink Program was only made available last year to certain grade levels. Mrs. Hugelmeyer stated that we are now expanding the Rethink Program through grade 12 making every grade level accessible.

Mr. Rodriguez stated that it is an online program to help parents with children with special needs.

Mrs. Hugelmeyer stated that it is an online program and not only does it have a series of resources for our parents but also for our teachers as well.

Mr. Rodriguez stated that one of the public speakers talked about the lead and is very active on social media so he was taken aback that this week she didn't see, and this goes for everyone, that the Governor of New Jersey moved forward and asked the State Legislature to put aside \$10 million to make sure that every school district next year, 2016-2017, tests all of its

water in every school district. Mr. Rodriguez stated that while we were looking to do it on our own we now have to take a look at what the Governor's program is going to be and how fast they are going to be able to put it in because if they can't put it in we are going to do it ourselves. Mr. Rodriguez stated that one way or another all the water will be tested in Elizabeth this year either through state funds or through our own funds and it will be shown to the public.

Mr. Rodriguez congratulated Mr. Neron who is the Chairman of the Finance Committee who worked long hours along with the Superintendent, Business Administrator, and Comptroller who is now retired. Mr. Rodriguez stated that he used to think that the Superintendent, Business Administrator, and teachers had the hardest jobs in the district but now he has a new found respect for building principals and vice principals and how much work they have to do. Mr. Rodriguez stated that they are not only in charge of everything in their building but they are in charge of school-based budgets and are asked to cut and keep cutting back. Mr. Rodriguez stated that they find ways to keep running their buildings efficiently and provide a great education. Mr. Rodriguez congratulated the principals and vice principals in every school in our district for the amount of work they have to do all year long not just on the budget but also making sure every child in their building gets a great education and provides a safe, emotional, and social environment. Mr. Rodriguez thanked them and stated that we appreciate them.

Mr. Rodriguez stated that the Board President put Mr. Trujillo on the negotiations committee two months ago. Mr. Rodriguez stated that Miss Goncalves is the chairperson and asked her if Mr. Trujillo has shown up.

Miss Goncalves responded that unfortunately he has not.

Mr. Rodriguez stated that Mr. Trujillo has a lot of comments and issues with how much we are putting in the budget and he made them public but if Mr. Trujillo had shown up to those meetings where he was kicking and screaming to be a part of and then you don't show up that is kind of disingenuous. Mr. Rodriguez stated that he is sure that the chairperson would love to have Mr. Trujillo at those meetings to add his input and expertise. Mr. Rodriguez stated that we haven't gone through that process and Mr. Trujillo's expertise was needed. Mr. Rodriguez stated that he thinks that is why Board President put him on the negotiations committee to get his help on that.

Mr. Trujillo stated that the reason he was put on the negotiations committee is because Mr. Neron can't serve on the negotiation committee because we voted to hire his business partner and promoted him to principal and now Mr. Neron is conflicted.

Mr. Rodriguez asked Mr. Trujillo if he showed up.

Mr. Trujillo stated that Mr. Rodriguez brought it up. Mr. Trujillo stated that he is telling you why he was put on the negotiations committee and now it is on the record.

Mr. Rodriguez stated that he was put on the committee and we hope you show up and do the work.

Mr. Trujillo stated that he is on the committee simply because everyone else is conflicted. Mr. Trujillo stated that you have to tell the whole story.

Mrs. Carvalho thanked everyone who worked on the budget and stated that we all worked really hard to keep the children and the staff in mind. Mrs. Carvalho stated that we did our best to make sure that we didn't cut any services, we are opening a new high school, we are not laying off, and we are not raising taxes. Mrs. Carvalho stated that the bottom line is that it is for the

children and in order to teach our children we have to have the staff and the manpower to open our schools, to clean our floors, and to teach them. Mrs. Carvalho stated that this was her first time around being able to work on the budget with an amazing team and we brought to the table an amazing budget. Mrs. Carvalho stated that she is proud of everyone who worked on it.

Resolution – Adoption of the Budget for the 2016-2017 School Year

A motion was made by Mr. Trujillo, seconded by Mr. Neron, that the resolution be adopted.

The motion was carried by the following vote:

Affirmative: Mmes. Amin, Carvalho, Miss Goncalves, Messrs. Neron, Nina, Rodriguez, Trujillo, Ms. Bathelus – 8

Negative: None

Mr. Williams stated that he had a brief announcement to make with respect to the lead testing. Mr. Williams stated that one of the speakers tonight said that we were simply studying the situation. Mr. Williams stated that it is good for everyone to know that we are in the process of going out for competitive contracting to actually select laboratory testing services. Mr. Williams stated that it will do two things, incorporate the new state protocol with expanded testing in each of the schools as well as preserving our right to obtain the funding that the Governor announced this week. Mr. Williams stated that we are going to get ahead of everyone else in the State to get the testing started.

On a motion made by Mr. Neron, seconded by Ms. Bathelus, the meeting was adjourned at 9:35 p.m.

The motion was carried by the following vote:

Affirmative: Mmes. Amin, Carvalho, Miss Goncalves, Messrs. Neron, Nina, Rodriguez, Trujillo, Ms. Bathelus – 8

Negative: None

Harold E. Kennedy, Jr.
School Business Administrator/Board Secretary