



2020-2021 Budget Presentation

May 7, 2020

Olga Hugelmeyer
Superintendent of Schools

ELIZABETH BOARD OF EDUCATION



Diane Barbosa
President



Jerry Jacobs
Vice President



Charlene Bathelus



Maria Z. Carvalho



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Stanley Neron



Stephanie G. Pestana

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



Equity • Expectations • Excellence

Elizabeth Public Schools Overview

Second largest district in New Jersey

26 PreK – 8 Schools:

- **2 Gifted and Talented Schools**
- **4 Magnet Schools**
- **20 Neighborhood Schools**

3 Early Childhood Schools

7 Theme-based High School Academies

74.8 % Free and Reduced Lunch

67.9% -General Education

19.5%- ELL

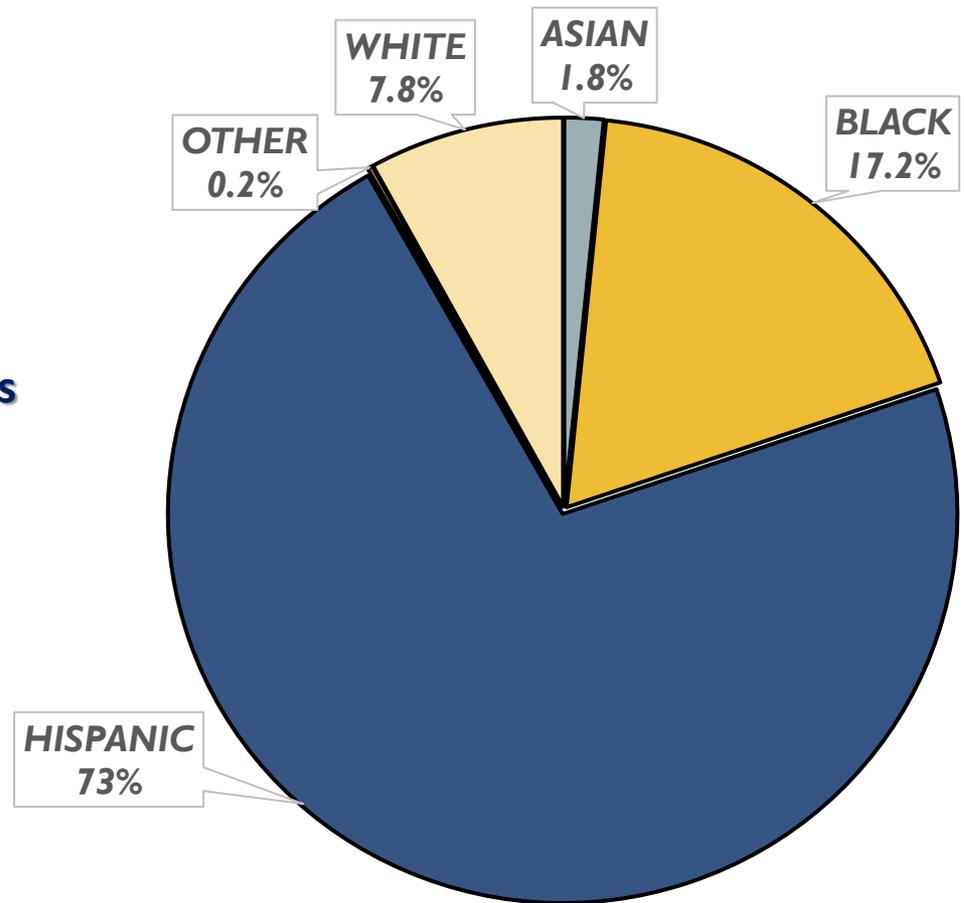
11.3%- Special Education

1.3%- Special Ed. & ELL

.68% - Homeless

**Total Number of Students:
29,102**

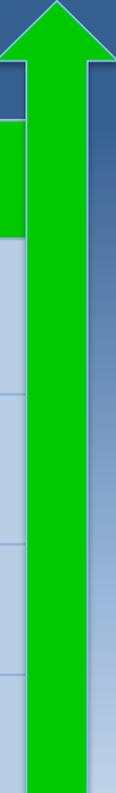
Student Race/Ethnicity



**Total Number of Team Members:
4,362**

School enrollment by category

For the 2020-2021 school year



	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Total Pop	22,752	23,391	24,122	26,201	27,127	27,417	27,970	28,557	28,717	29,102
SE	2,152	2,225	2,342	2,477	2,680	2,880	3,041	3,131	3,257	3,688
LEP	2,941	3,293	3,640	3,421	3,831	4,601	4,962	5,117	5,107	5,753
High School	4,991	4,945	5,210	5,466	5,919	6,105	6,459	6,754	7,032	7,308

The number of students has increased dramatically over time.



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

Elizabeth Public Schools

Equity Goal

We believe ALL students can learn and achieve at high levels regardless of race, ethnicity, culture, neighborhood, household income, or home language.

We will narrow the achievement gaps of students by providing a high quality education to ensure that ALL of our students are college and career ready

***Our Promise Goals:
Measures of Success***

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



2020-2021 Budget Presentation

Our Financials

Our Drivers

Our Programs and Services



2020-2021 Budget Presentation

Our Financials

Elizabeth Public Schools 2020-2021 Budget

Process for development of 2020-2021 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 2019-2020 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 Financial Consultant*
- *Collaboration with and review by the EBOE Finance Committee*

Phase V – Budget Hearing



2020-2021 Budget Presentation

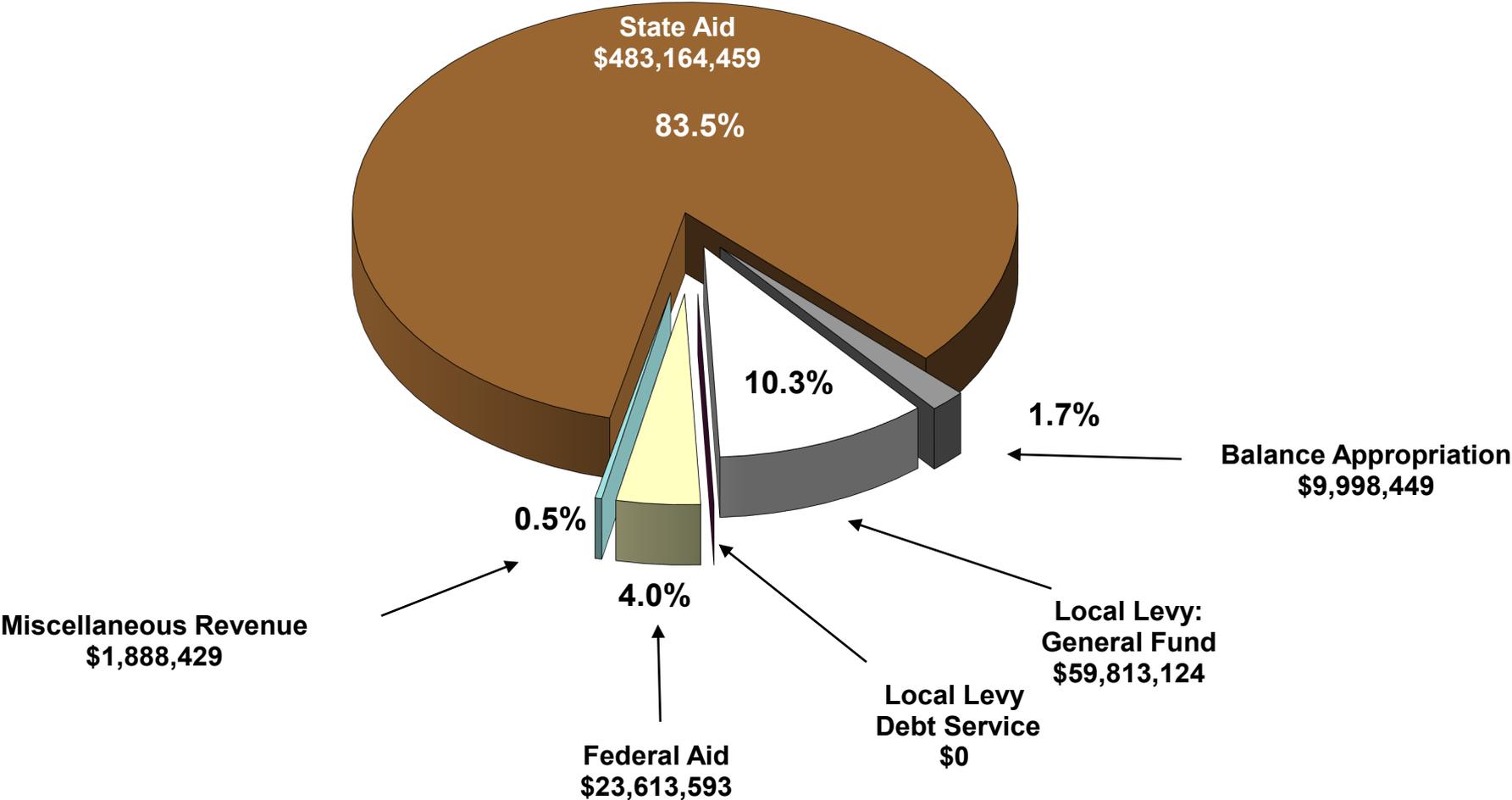
Financial Data

Harold E. Kennedy, Jr.

School Business Administrator/Board Secretary

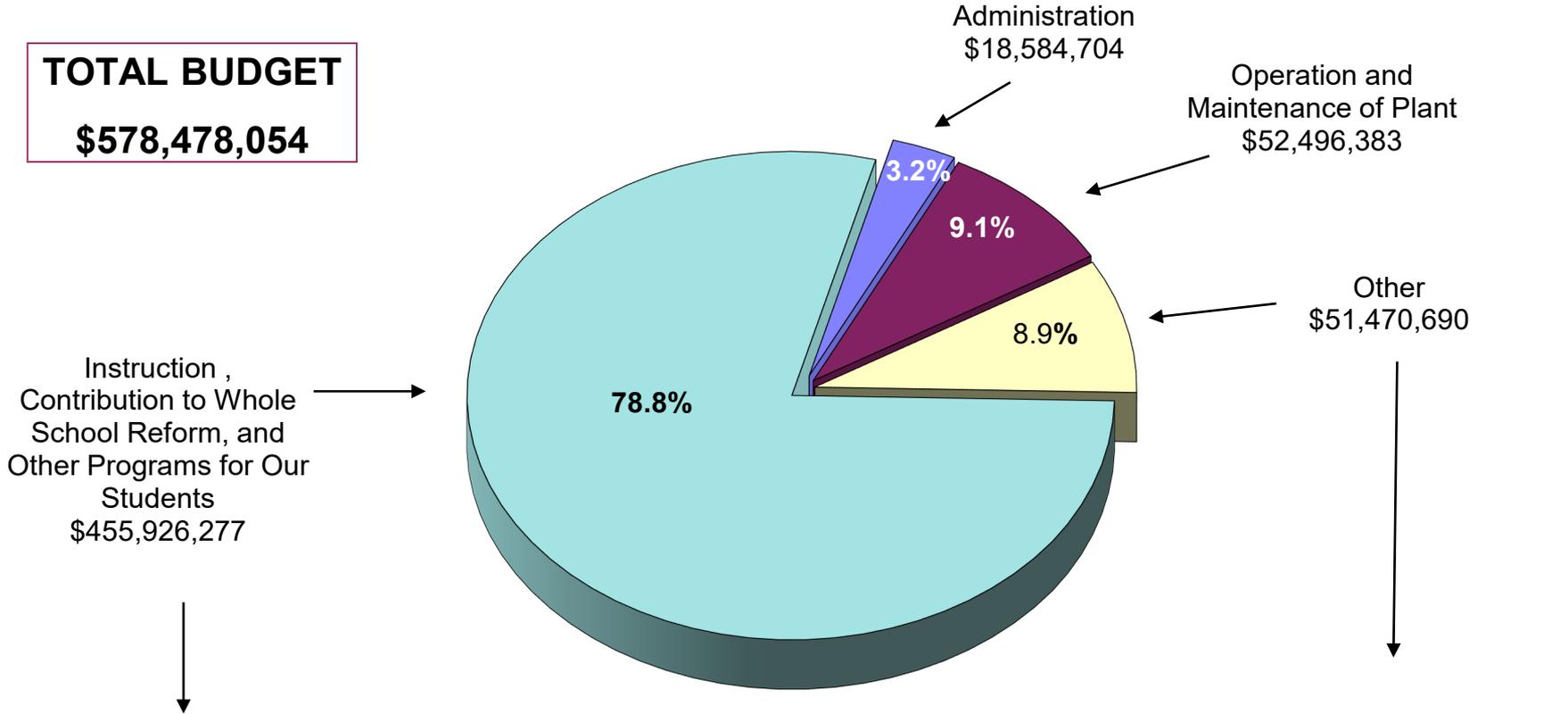
Elizabeth Board of Education 2020 - 2021 Budget Revenue

TOTAL BUDGET
\$578,478,054



Elizabeth Board of Education 2020 - 2021 Budget Expenditures

TOTAL BUDGET
\$578,478,054



Instruction ,
Contribution to Whole
School Reform, and
Other Programs for Our
Students
\$455,926,277

Regular	30,989,103
Support Services	39,343,657
Special Education	35,173,264
Cocurricular Athletics	2,957,112
State and Federal Programs	65,746,371
Contribution to Whole School Reform	281,218,811
Special Schools	497,959

Community Services	558,200
Employee Benefits	27,002,360
Transportation	23,625,925
Capital Outlay	284,205
Debt Service	0

Elizabeth Board of Education 2020 – 2021 Per Pupil Costs

Per Pupil Costs are calculated using total current expense exclusive of tuition, transportation, and judgments against the District, plus the restricted entitlement aides under SFRA. The groupings are consistent with the State Department of Education's Comparative Spending Guide published by the State Department of Education.

Equipment Costs
Community
Services and
Special Schools

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

Operations and Maintenance of
Plant
\$2,388

Athletics
Cocurricular
Extracurricular Activities
\$147

Support Services
\$2,490

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

Administration
\$1,423

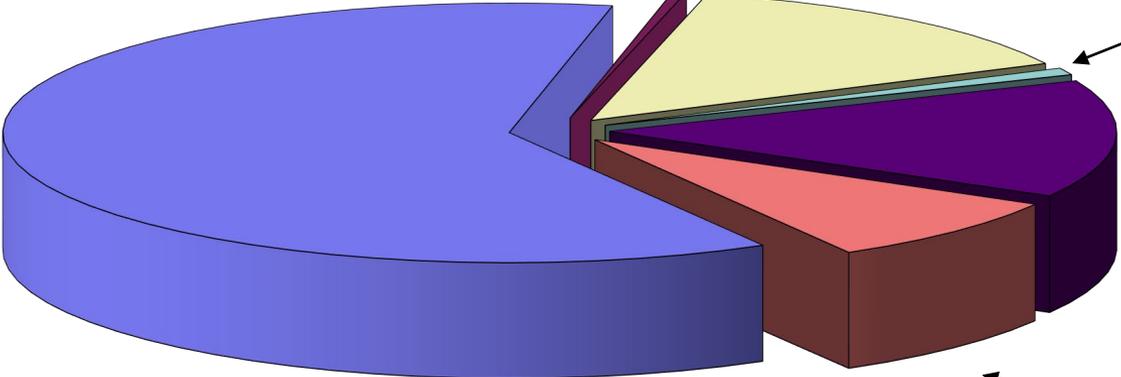
Central Administration
School Administration
Business Services
Human Resources
Telephone & Postage

Comparative Per Pupil Cost
\$16,980

Other
\$71

Classroom Instruction
\$10,461

Teacher & Aide Salaries & Benefits
Supplies & Textbooks



How do we compare on a state level?

Total Administrative Salaries and Benefits

Elizabeth's *cost per student*

\$1,423

State of NJ *regional cost per student*

\$2,197

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 2020-2021 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.



2020-2021 Budget Presentation

Our Programs and Services

Olga Hugelmeyer
Superintendent of Schools



2020-2021 Budget Presentation

Our Programs and Services

Maintaining Our
School System

Maintaining Our School System

Adequate staffing for instruction

Teacher to pupil ratio of 1:18 (K-5) and 1:20(6-12)

K – Gr 5 = 1:18

Gr 6 – Gr 8 = 1:20

Gr 9 – Gr 12 = 1:21

Increase in supplies, equipment, textbook allocations for new students

New instructional materials for anticipated 2% increase in new students.

Academic Programs provide for:

Refurbishment of Instructional materials in all content areas

NEW Mathematics textbooks for high school courses: Algebra I

Advanced, Geometry, and Algebra II

Technology to support Grades 2-12

Advanced Placement Exams

Career and Technical Education (CTE) for grades 9-12

Marine Corp Junior Reserve Officers in Training Corp (JROTC)

Maintaining Our School System

Academic Programs provide for:

Partnerships for grades:

- National Academy Foundation (NAF) for grades 9-12
- Southern Regional Education Board and Federal Express
- Federal Express
- Global Logistics
- Supply Chain Management

Advanced Placement Exams

Pre-K Disabilities

New Transition Program for our overage high school students remaining in school until they are 21 years of age

SONDAY multisensory reading program for students with disabilities in grades K-8

Edmark - a program to be utilized by our Autism/MC/MD programs

Quaver Music – Classic play for Performing Arts in grades K-8

Maintaining Our School System

Safe and Caring Initiatives:

Alternative education programs for at-risk learners

Maintenance of equipment

Contracted services:

- Nursing
- Speech
- Occupational therapy & Physical therapy
- Chief Medical Inspector
- Behavioral services
- Student drug screenings

Substance Abuse Coordinator (SAC) services

Investigators & School Security Guards services

School Guidance Counselor services

Social Worker services

School Nursing services

Child study Team (CST) services

American Red Cross CPR training

Before-school breakfast programs

High School Saturday programs

Positive Behavior Supports in Schools (PBSIS) supports

Recovery High School tuition and transportation

Transportation of students

Maintaining Our School System

Home and School Relationships

Community Services

Welcome Centers – Centralized Registration

High School Registration (After School/Saturday/Summer)

Community Attendance Liaisons

Student Handbooks and Parent Handbooks

Newsletters

PowerSchool (Student Information System)

PowerSchool Unified Classroom – Learning Management System

IEP Direct/RTI Direct/504 Direct

Communication materials and brochures designed to promote school and district programs available in multiple languages

High School Information Sessions

District Website

Operation of video channel

Community Education Program

Free Application for Federal Student Aid (FAFSA) Seminars

School Events:

- National Honor Society
- Back to School Nights
- Math/Science/Literacy Nights
- Awards Ceremonies

Maintaining Our School System

Academic Safety Nets

Summer Academics

- Promotion/Retention program for grades K-8
- Summer Literacy Interventions Program
- Summer Remediation and Advanced Credit for grades 9-12
- Marine Corps Junior Reserve Officers Training Corps (JROTC)
- Home Instruction Services
- Reading is Essential to Adolescent Development (READ) for grades K-3
- Algebraic Thinking for grades 6-8
- Developing Mathematical Understanding for grades 4-5
- Recreation Program for Special Education
- Extended School Year (ESY) for students with disabilities PreK to age 21)
- Summer Arts Enrichment for grades K-11

Maintaining Our School System

Academic Safety Nets

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

- After school enrichment program for grades K-8
- Saturday Recreation Program for students with disabilities
- After School Clubs for high school students
- Attendance Recovery Program for high school students (Saturday)
- Graduation Rate Improvement Program (GRIP) for high school students (Saturday)

Academic Interventions

- Advancement Via Individual Determination (AVID) for grades 6-12
- Agile Minds: Mathematics for grades 6-8
- Response to Intervention (RTI)
- Hispanics Inspiring Students Performance and Achievement (HISPA) – role model program for grades 6-8
- SONDAY multisensory interventions
- Orton Gillingham
- Leveled Literacy Interventions

Maintaining Our School System

Academic Safety Nets

Programs for students with disabilities

- TouchMath for grades K-8
- Edmark for Autism/MC/MD
- 504 Plan Related Services
- Extended School Year (ESY) for students with disabilities PreK to age 21)
- Contracted services:
 - Nursing
 - Speech
 - Occupational therapy
 - Physical therapy
 - Behavioral Services

Applied Behavior Analysis (ABA) Services

Rethink

Union County Educational Services Commission (UCESC) Transition Partnership

Verbal Behavior Milestones Assessment and Placement Program (VB-MAPP)

Maintaining Our School System

Programs for bilingual students

- Self-contained Bilingual and ESL services
- Native language materials
- Transition services
- Sheltered Instruction Professional Development
- Bilingual Magnet Program for grades 4-8 (Spanish)
- Point of Entry for grades 9-12
- Esperanza Literacy Intervention

Home Instruction

- Contracted providers
- Hospital Home Instruction
- After school Home Instruction

Maintaining Our School System

Athletic and Co-Curricular Activities

- Complete array of clubs and activities
- Athletic Summer Camps
- Intermural Sports for grades 6-8
- Athletic Programs for grades 9-12
- Summer Band Camp for grades 9-12
- New Jersey State Police Top Physical Challenge
- Young Men's Christian Association (YMCA) Health Bee
- Special Olympics
- Saturday and Summer Recreation Program for students with disabilities

Maintaining Our School System

Student Assessments

High School Graduation Appeals Portfolios

State Testing Program for NJ Student Learning Assessment (NJ SLA),
Dynamic Learning Maps (DLM), and Assessing Comprehension and
Communication in English State-to-State (ACCESS) for ELLs

Developmental Reading Assessment (DRA) and Evaluacion del desarrollo
(EDL)

College Board Assessments:

- Preliminary Scholastic Aptitude Test (PSAT)
- Scholastic Aptitude Test (SAT)
- Advanced Placement (AP)

PreK IDEA Proficiency Test (Pre-IPT)

New Entrant Testing for English Language Learners

Translation services for student assessments

Verbal Behavior Milestones Assessment and Placement Program (VB-
MAPP) for students with Disabilities

Maintaining Our School System

Technology

- Information Technology (IT) Technicians
- Internal and External Communications
 - E-mail system
 - Phone system
 - Robo-call system (Blackboard APP Connect)
- Technology Training
- District, school, and teacher webpages
- Maintenance of internal bandwidth capacity
- Microsoft Office 365 & E-mail addresses for students in grades 6-12
- Destiny: Follett Library Management System
- MyAccess writing program – Renewal of software license
- Maintenance of equipment for TV studio
- Maintenance of one-to-one devices for grades 2-12
- SchoolNet
- Frontline Applitrack – Human Resources System
- SHI Student – Staff ID System & TPASS Visitor Security System
- Versatrans System – Transportation software system
- Financial Systems Payroll System & Accounts Payable System
- Budgeting System
- Maintenance of Systems
 - Telephone messaging
 - Two-way radio network



2020-2021 Budget Presentation

Our Programs and Services

**Raising Standards and
Expanding Opportunities**

Raising Standards and Expanding Opportunities

Resources for Closing the Achievement Gap

- Coordinator of Equity and Community Education Programs
- Guidance Counselor to track and monitor Out of District students
- Leveled curricular materials
- SchoolNet data system
- Data Analyst to identify strengths and weaknesses minority populations
- Culturally relevant supplement curricular materials
- Consultants to examine Curriculum of Inclusion
- 15-hour Sheltered Instruction Module for all instructors
- Summer transition program before 9th grade
- Children's Literacy Initiative (CLI) Partnership
- Partnership with Harvard University – Reimagining Integration: Diverse and Equitable Schools (RIDES) Growth Mindset

Raising Standards and Expanding Opportunities

Professional Learning Opportunities:

- New Jersey Superintendents' Network – Conducting Equity Instructional Rounds
- Hispanic Association for Colleges and Universities (HACU)
- Kean University Diversity Council Membership
- College Board Council
- Power of Mindsets – Promoting positive School Climate and Motivation and Resilience in Students

Raising Standards and Expanding Opportunities

Resources to Enhance Technology Standards for Students and Teachers

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 – supplemental resource for mathematics

Microsoft Translator

Microsoft Office 365

Computer Literacy Teachers

Computer Literacy Curricula Writing

- Digital Literacy (grades 3 and 4)
- Introduction to Coding (grade 5)

Raising Standards and Expanding Opportunities

Career and College Readiness

International Baccalaureate for grades K-8

Naviance for College and Career Readiness for grades 9-12

Dual Enrollment Partnerships:

- Kean University
- New Jersey Institute of Technology (NJIT)
- New Jersey City University
- Middlesex County Community College (MCCC)
- New Jersey Institute of Technology for grades 9-12

GradTracker

Transition program for students with disabilities

College visits

Industry certifications

National Academy Foundation (NAF)

Be Future Ready: Academy of Information Technology & Project Lead the Way

Structured Learning Experiences (SLE) – Advisors & Internships

Advancement via Individual Determination (AVID)

Kean University – Tomorrow's Teachers partnership

Raising Standards and Expanding Opportunities

Visual and Performing Arts

- Teen Arts Program
- Summer Arts Institute
- Music Theater Orchestra
- High School performing arts program after school
- Disney Musicals in Schools
- HBO partnership
- Visual Arts Center of New Jersey
- American Young Voices

Review of Instruction

- Revisions of curricula
- Revisions of benchmarks
- iObservation (Danielson and Marzano evaluation systems)



2020-2021 Budget Presentation

Our Programs and Services

Building Professionalism-
Resources

Building Professionalism- Resources

Resources for:

Mentoring first-year teachers

New teacher training

- New teacher Network Induction Programs
- Montclair State University Network for Educational Renewal

Content Area Trainings (including Bilingual and Special Education)

Harassment Intimidation and Bullying (HIB)

Language Arts Literacy Training: On-site Coaching

Mathematics Training for Grades K-8 & HS Algebra I Advanced, Geometry, Algebra II: On-site Coaching

Training for Librarians on Literacy Instruction

Safety and Security of our Schools

Personalized Learning Environments and Differentiating Instruction

Handle with Care

Global Compliance Network Professional Development System

Administrators' Institute

District PD days



2020-2021 Budget Presentation

Our Accomplishments



State of New Jersey
DEPARTMENT OF EDUCATION
PO BOX 500
TRENTON, NJ 08625-0500

LAMONT O. REPOLLET, Ed.D.
Commissioner

February 6, 2020

PHILIP D. MURPHY
Governor
SHEILA Y. OLIVER
Lt. Governor

Ms. Olga Hugelmeyer, Superintendent
Elizabeth Public Schools School District
500 North Broad Street
Elizabeth, NJ 07202

Dear Ms. Hugelmeyer:

Pursuant to the requirements of N.J.A.C. 6A:30, the Elizabeth Public Schools School District has undergone the New Jersey Quality Single Accountability Continuum (NJQSAC) review. The Union Executive County Superintendent and team conducted a review of your self-assessment District Performance Review (DPR) document and analyzed district performance against critical indicators in all five NJQSAC areas. Based on that review, the district has been placed on a continuum in five areas: Instruction and Program, Fiscal Management, Governance, Operations and Personnel. The complete NJQSAC results, including county office verification of the district's self assessment, have resulted in the district receiving the following placement scores for each area listed below:

NJQSAC Areas	Initial Placement (February 2020)
Instruction and Program	82%
Fiscal Management	100%
Governance	100%
Operations	95%
Personnel	100%

These placement results will be provided to the State Board of Education at an upcoming meeting. Please be advised that NJQSAC regulations require your board of education to report these placement results at the next regularly scheduled board meeting.

I am pleased to inform you that your district has satisfied at least 80% of the weighted indicators in each of the five areas of the NJQSAC review process and has been designated as "high performing." The Commissioner will recommend to the State Board of Education that your district be certified as providing a thorough and efficient system of education, for a period of three years or until the next NJQSAC review. Congratulations on this accomplishment.

Pursuant to N.J.A.C. 6A:30-4.1, if you believe that any indicators were scored incorrectly, you have seven days from the receipt of this letter to submit a written reconsideration request. Email your request to qsac@doe.nj.gov.

Sincerely,

Paula Bloom
Paula Bloom
Acting Director
Office of Field Services Coordination
Division of Field Services

PB-CS: elizabethpublic/initial review
Enclosures
c: Daryl Palmieri, Executive County Superintendent

Our Accomplishments:

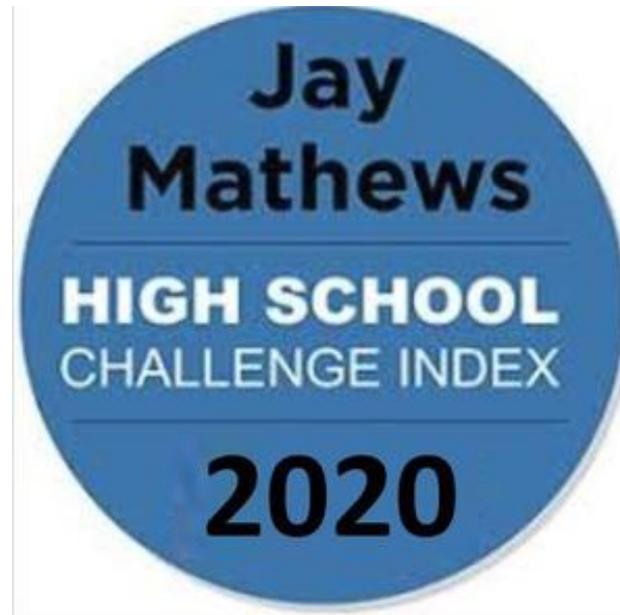
Elizabeth Public Schools is designated as "high performing"

*A record of building and acquiring
facilities to improve education*



*Acquisition of St. Mary's
New STEM High School (School No. 92)*

4 EPS Schools Rank Among Top 12% Most Challenging High Schools in United States



Elizabeth High School – Frank J. Cicarell Academy

Alexander Hamilton Preparatory Academy

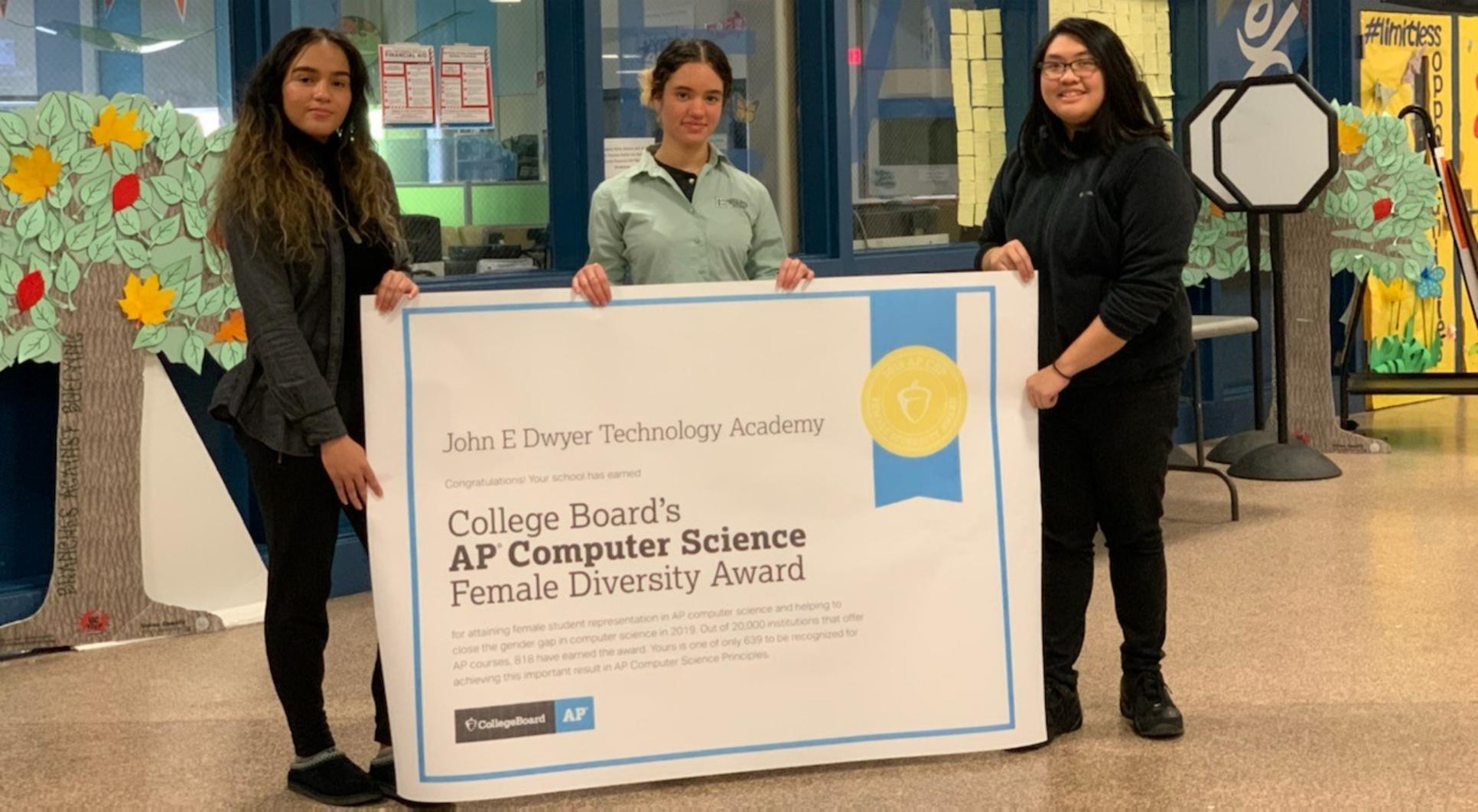
Thomas Jefferson Arts Academy

John E. Dwyer Technology Academy



Terence C. Reilly School No. 7 Receives National Blue Ribbon Award from USDOE

Dwyer Technology Academy Receives College Board AP Computer Science Female Diversity Award



5 EPS Schools Named 2020 NJ School of Character



Victor Mravlag School No. 21 • William F. Halloran School No. 22

Juan Pablo Duarte- José Julián Martí School No. 28

Dr. Martin Luther King, Jr. Early Childhood Center School No. 52

John E. Dwyer Technology Academy

EPS Partners with Make the Road NJ to Open First Student Success Center in New Jersey



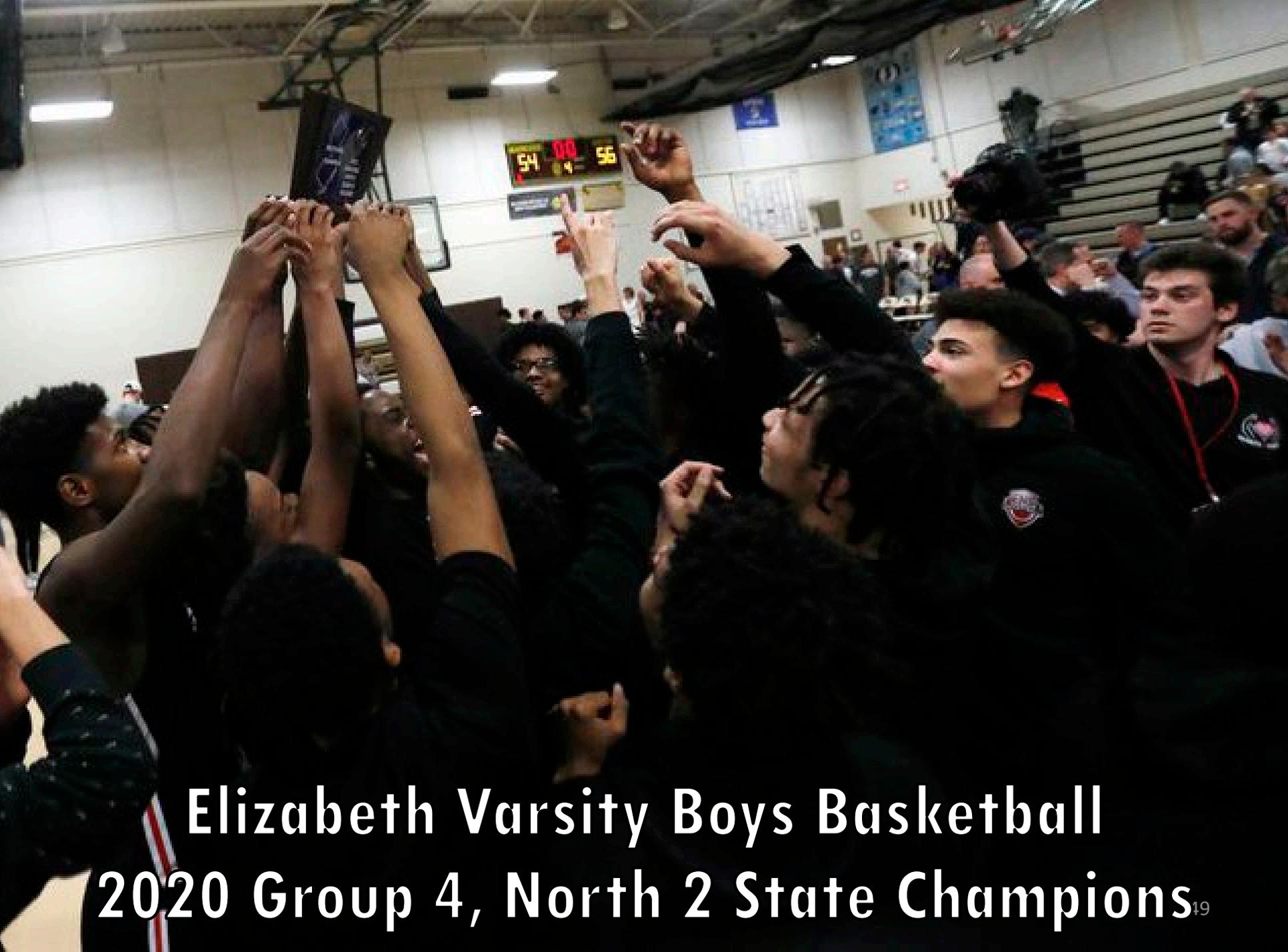
Dedication of Chessie Dentley Roberts Academy School No. 30



EPS Recognized as a 2020 Best Community for Music Education by NAMM Foundation



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



**Elizabeth Varsity Boys Basketball
2020 Group 4, North 2 State Champions¹⁹**

Elizabeth High School Marching Band



2019 Group 4, North 2 State Champions 50

Elizabeth Varsity Boys Soccer



2019 Group 4, North 2 State Champions
2019 Union County Co-Champions

Development of Real Madrid Academy of Social and Athletic Education at School No. 28





2020-2021 Budget Presentation

- 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 2020-2021 budget are on file at the Elizabeth Board of Education – Mitchell Building (500 N. Broad St.)
- A copy of the proposed budget is posted online at the district's web site: www.epsnj.org

ELIZABETH BOARD OF EDUCATION



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Thank you

Olga Hugelmeyer
Superintendent of Schools