2022-2023 Budget Presentation

presented by

Olga Hugelmeyer
Superintendent of Schools

May 5, 2022
Our ELIZABETH BOARD OF EDUCATION

Rosa Moreno-Ortega  President
Iliana Chevres  Vice President

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How do we define Every Child Achieving Excellence?
We Believe...

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

... Teachers make a positive difference in student achievement. Teachers will prepare ALL students for success in college, career, and our technological global society.

... Effective leaders demonstrate unwavering commitment to high levels of achievement for ALL students.

... Parents and caregivers are both valued partners and active participants in their children’s learning. A shared sense of mutual responsibility for learning is the foundation for family involvement to ensure student success.

... Every member of the Elizabeth Public Schools team has a responsibility in producing and supporting high levels of achievement for ALL students.
## School-based Needs
School administrators work with building level staff to determine the needs for the upcoming year.

## Historical Tax Levy Data
Data is analyzed to examine the previous 5 years of historical tax levy data, tax certiorarisis and tax growth.

## Prior Years’ Spending Data
The administrative cabinet analyzes prior years’ spending as well as considers current year’s needs.

## Technology Infrastructure
EPS is mapping infrastructure components to increase accessibility and bandwidth.

## Strategic Goals
The district strategic plan is used to determine long and short term budgetary goals.

## Enrollment/Data Projections
Enrollment reports are examined to develop trend line reports and current registration projections are considered to determine grade/course section needs.

## Staffing
Based on the strategic planning goals, student needs, enrollment study, bargaining agreements, and anticipated vacancies, staffing decisions are made.

## Facilities
Planning for future capital improvement to address aging infrastructure, upgrades to facilities to meet students’ needs, and equipment replacement.

## Budget Considerations
It shall be carefully organized and planned to provide adequate accounting for each program expenditure, understanding of the financial needs of anticipated program developments, and be within the financial limitations of the district, taking into consideration the statutory limits on the tax levy...
Gov. Phil Murphy's administration proposed $9.2 billion for New Jersey pre-K to 12 schools for the Fiscal Year 2023 budget, Elizabeth Public Schools received an 8.30% increase.
• Opening of Bollwage Finance Academy 9\textsuperscript{th} Grade Annex – Benedictine Academy 9\textsuperscript{th} Grade – 150 students
  Expansion of Point of Entry Program
  Expansion of Autism Program
  $1,532,550

• Expansion of JVJ Stem Academy 11\textsuperscript{th} grade – additional 80 students
  $1,321,000

• Opening of School 20 Annex – Our Lady of Fatima – additional 10 classrooms
  Grades 4 & 5 – 200 students
  $488,100

• Opening of New School 3 Annex - Our Lady of Guadalupe – additional 16 classrooms
  Grades 3, 4 & 5 – 350 students
  $4,346,000

• 108 New Certified and Non-Certified Positions
  $9,488,000
Remodeling of bathrooms at the Dwyer Technology Academy/Halsey Health & Public Safety Academy Main Complex

- 36 bathrooms
- New fixtures
- Tiling/walls
- Stalls
- Lighting

$1,5000,000
Construction of the new Fieldhouse complex (behind Williams Field bleachers)

- 9,000 sq ft building
- Boys/girls locker rooms
- Weight room
- Trainers/treat room
- Film/meeting room
- Homework room

$1,750,000
OUR FINANCIALS
OUR FINANCIAL DATA

Harold E. Kennedy, Jr.
School Business Administrator/Board Secretary
Development of a Needs Based Budget

**Phase I**
Gather input from stakeholders

**Phase II**
Determine needs based on October 15th enrollment
- 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 2021-2022 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
Elizabeth Board of Education
2022 - 2023 Budget
Revenue

**TOTAL BUDGET**
$694,430,215

- **State Aid**
  - $541,068,370
  - 77.9%

- **Federal Aid**
  - $81,764,819
  - 11.8%

- **Local Levy:**
  - General Fund
  - $59,813,124
  - 8.6%

- **Miscellaneous Revenue**
  - $1,929,720
  - 0.3%

- **Balance Appropriation**
  - $9,854,182
  - 1.4%

*Every child, achieving excellence*
Elizabeth Board of Education
2022 - 2023 Budget Expenditures

TOTAL BUDGET
$694,430,215

Administration
$23,236,172

Operation and Maintenance of Plant
$67,496,146

Other
$65,251,809

Instruction, Contribution to Whole School Reform, and Other Programs for Our Students
$538,446,088

77.5%

Regular Support Services
$28,737,497
Support Services
$43,899,549
Special Education
$39,692,936
Cocurricular Athletics
$3,022,948
State and Federal Programs
$123,386,572
Contribution to Whole School Reform
$298,882,926
Special Schools
$823,660

Community Services
$648,180
Employee Benefits
$34,875,000
Transportation
$29,288,959
Capital Outlay
$439,670
Debt Service
$0
Where does the money go?

2022-2023 Budget Expenditures

INSTRUCTION: 77.5%
OPERATION AND MAINTENANCE OF PLANT: 9.7%
BENEFITS: 9.4%
TRANSPORTATION: 3.4%
The American Rescue Plan (ARP) provided $130 billion in funding to states and districts across the country to help K-12 schools reopen during the pandemic and recover. The Department acted swiftly to release these funds to states and has called on states to act with the same urgency to ensure ARP dollars are reaching districts and classrooms to meet the immediate needs of students, families, educators, and communities.
# American Rescue Plan Funding Allocation

<table>
<thead>
<tr>
<th>PRIORITIES</th>
<th>ESSER II, LEARNING ACCELERATION AND MENTAL HEALTH FUNDS</th>
<th>ARP-ESSER FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Improvements</td>
<td>$12,083,350</td>
<td>$17,220,000</td>
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<tr>
<td>Technology Resources</td>
<td>$10,721,779</td>
<td></td>
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<tr>
<td>Academic/Enrichment/Intervention K-12 Programs</td>
<td>$6,712,167</td>
<td>$9,304,567</td>
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<tr>
<td>(Summer/Afterschool/Saturday)</td>
<td></td>
<td></td>
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<tr>
<td>Wellness Program and Professional Development</td>
<td>$913,840</td>
<td>$149,000</td>
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<tr>
<td>Strategic Staffing for Additional Supports</td>
<td>$57,369</td>
<td>$6,618,989</td>
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<tr>
<td>Literacy and Mathematics Professional Development and</td>
<td>$60,820</td>
<td>$9,481,232</td>
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<tr>
<td>In-person Classroom Support for teachers</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$30,549,325</strong></td>
<td><strong>$42,773,788</strong></td>
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</table>

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

### Comparative Per Pupil Cost
$19,438

### Per Pupil Costs

- **Classroom Instruction**
  - $11,508

- **Teacher & Aide Salaries and Benefits Supplies & Textbooks**

- **Equipment Costs**
  - Community Services and Special Schools

- **Operations and Maintenance of Plant**
  - $3,074

- **Other**
  - $80

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

- **Support Services**
  - $2,878

- **Athletics Ccocurricular Extracurricular Activities**
  - $153

- **Administration**
  - $1,745

- **Central Administration**
  - School Administration
  - Business Services
  - Human Resources
  - Telephone & Postage

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*Every child, Achieving Excellence*
How do we compare on a state level?

Administrative Cost Per Student

$1,745 COST PER STUDENT  $2,308 REGIONAL COST PER STUDENT

Elizabeth Public Schools is spending less this year per pupil on administrative cost when compared to the New Jersey regional cost!
The 2022-2023 Budget and tax levy proposed is in accordance with the rules and regulations as promulgated by the New Jersey 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 ensure that budgets and information submitted for approval to the Executive County Superintendent and Business Administrator are complete and correct.
Building a budget that follows the principles of Our 3E’s

Equity • Expectations • Excellence
Budget Development Priorities

- Maintaining Our School System
- Raising Standards and Expanding Opportunities
- Building Professionalism-Resources
- Protecting Our Investment Planning for the Future-Resources
BUDGET GOALS

Maintaining Our School System

- Adequate staffing for instruction – certified positions
- Increase in supplies equipment, textbook allocations for new students
- Academic Programs
- Safe and Caring Initiatives
- Home and School Relationships
- Academic Safety Nets
- Athletic and Co-Curricular Activities
- Student Assessment
- Technology
OUR PROGRAMS AND SERVICES

Maintaining Our School System
Enrollment Trends

**TOTAL POPULATION**

- **2012-2013**: 24,112
- **2013-2014**: 27,970
- **2014-2015**: 28,557
- **2015-2016**: 28,717
- **2016-2017**: 29,102
- **2017-2018**: 28,148
- **2018-2019**: 28,088
- **2019-2020**: 27,127
- **2020-2021**: 26,201
- **2021-2022**: 27,417

**16.5% increase over 10 years**

**SPECIAL EDUCATION**

- **2012-2013**: 2,500
- **2013-2014**: 7,500
- **2014-2015**: 10,500
- **2015-2016**: 13,500
- **2016-2017**: 16,500
- **2017-2018**: 19,500
- **2018-2019**: 22,500
- **2019-2020**: 25,500
- **2020-2021**: 28,500
- **2021-2022**: 31,500

**ENGLISH LANGUAGE LEARNERS (LEP)**

- **2012-2013**: 2,000
- **2013-2014**: 3,000
- **2014-2015**: 4,000
- **2015-2016**: 5,000
- **2016-2017**: 6,000
- **2017-2018**: 7,000
- **2018-2019**: 8,000
- **2019-2020**: 9,000
- **2020-2021**: 10,000
- **2021-2022**: 11,000

**HIGH SCHOOL**

- **2012-2013**: 4,500
- **2013-2014**: 6,500
- **2014-2015**: 8,500
- **2015-2016**: 10,500
- **2016-2017**: 12,500
- **2017-2018**: 14,500
- **2018-2019**: 16,500
- **2019-2020**: 18,500
- **2020-2021**: 20,500
- **2021-2022**: 22,500
Meeting the Education Needs of Rising Numbers of Newly Arrived Migrant Students

<table>
<thead>
<tr>
<th>Population</th>
<th>Students who enrolled since October 15, 2021</th>
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<tbody>
<tr>
<td>General Education</td>
<td>453</td>
</tr>
<tr>
<td>English Language Learners (ELL)</td>
<td>633</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>119</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1,205</strong></td>
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</tbody>
</table>
Adequate staffing for instruction

Teacher to pupil ratio

- K – Gr 5 = 1:19
- Gr 6 – Gr 8 = 1:21
- Gr 9 – Gr 12 = 1:19

CERTIFIED POSITIONS = 78

Teacher - Bilingual = 14
Teacher - ESL = 9
Teacher - Mathematics = 5
Teacher – English/ELA = 5
Teacher – Elementary (K-5) = 11
Teacher – Physical Education = 8
Teacher – World Language = 2
Teacher – Social Studies = 3
Teacher – Science = 2
Teacher – Special Education = 6
Teacher – Art = 2
Teacher – Music = 1
Teacher – Instructional Coach (IT) = 1
Guidance Counselor = 3
Nurse = 2
Coordinator – Staff Development = 1
Vice Principal = 1
There are only 74 school districts in New Jersey with a bachelor’s degree starting salary at or above $60,000 for those on a teacher’s salary guide.
**Adequate staffing for instruction**

**NON-CERTIFIED POSITIONS = 30**
- Painter = 2
- Head Custodian = 3
- Custodian = 6
- Computer Technician = 8
- Administrative Secretary = 2
- Assistants – Classroom/Personal = 6
- Security Guards = 2
- Coordinator – IT = 1

**Increase in supplies equipment, textbook allocations for new students**

New instructional supplies, equipment, textbook for anticipated 2% increase in new students in schools
Maintaining Our School System

**Academic Programs:**

- Refurbishment for grades K-12 core instructional program materials including general education, bilingual education, and special education
- MyAccess writing program
- Science program for grades K-5 and refurbishment for grades 6-12 (including general education, bilingual education, and special education)
- Gifted and Talented refurbishment
- International Baccalaureate refurbishment for grades K-8
- Art, Dance, Drama and Music refurbishment and Physical Education and Health refurbishment
- Library refurbishment for grade K-1, and grades 9-12
- Career and Technical Education (CTE) for grades 9-12
The 2022-2023 Budget

Science Program for Grades K-5

$600,000
Maintaining Our School System

Academic Programs:

- Marine Corp Junior Reserve Officers in Training Corp (JROTC)
- Partnerships for grades 9-12
  - National Academy Foundation (NAF) for grades 9-12
  - Federal Express/Global Logistics Partnership
- Advanced Placement Exams
- Pre-K Disabilities supplies and materials
- Transition Program for our overage high school students remaining in school until they are 22 years of age
- Refurbishment of SONDAY multisensory reading program for students with disabilities in grades K-8
- Edmark utilized by our Autism/MC/MD programs
Maintaining Our School System

Safe and Caring Initiatives:

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
- Alternative education programs for at-risk learners
Transportation of students

Students with disabilities

Students attending magnet programs that reside 2.0 and beyond
  • 2.0 and beyond for Pk-8 students
  • 2.5 and beyond for 9-12 students

Preschoolers that require transportation as per the IEP

Homeless and displaced students

Foster children
Home and School Relationships

Community Services
- PowerSchool – Student Information System
- PowerSchool – Schoology – Learning Management System
- Welcome Centers – Centralized Registration
- High School Registration (After School/Saturday/Summer)
- Community Attendance Liaisons
- Special Education Parent Advisory Committee
- Bilingual Education Parent Advisory Committee
- Student Handbooks and Parent Handbooks
- Communication materials and brochures designed to promote school and district programs available in multiple languages
- High School Information Sessions
- Community Education Program
- Free Application for Federal Student Aid (FAFSA) Seminars
- District Website
- School Events:
  - National Honor Society
  - Back to School Nights
  - Awards Ceremonies
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
Academic Safety Nets

Programs for students with disabilities

- Opening of two new self-contained autism classrooms
- 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)
**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 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 Interventions
• Khan Academy – supplemental resource for mathematics (no cost)
• ST Math for grades K-5 for all students
• SuccessMaker for Reading and Mathematics for Grades K-8 for General Education, Bilingual ICS, Bilingual Math SC, and Special Education
• Achieve 3000 for ELA for Grades K-8 in Self-Contained Bilingual classrooms

Programs for bilingual students
• Self-contained Bilingual and ESL services
• Native language materials
• Transition services
• 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
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),
- 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
- Continued Maintenance of Technology Resources at the district and school level
- 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
- Maintenance of equipment for TV studio
- Maintenance of one-to-one devices for grades 2-12
- Frontline Applitrack – Human Resources System
- SHI Student – Staff ID System/TPASS Visitor Security System
- Versatrans System – Transportation software system
- Financial Systems
OUR PROGRAMS AND SERVICES

Raising Standards and Expanding Opportunities
BUDGET GOALS

Raising Standards and Expanding Opportunities

- Resources to close the achievement gap
- Resources to enhance technology standards for students and teachers
- College and Career Readiness
- Visual and Performing Arts Enrichment
- Review of Instruction
Resources for Closing the Achievement Gap

Office of Equity and Inclusion

Coordinator of Community Education Programs

Guidance Counselor to track and monitor Out of District students

Leveled curricular materials

Data Analyst to identify strengths and weaknesses of at-risk populations

Culturally relevant supplemental curricular materials

Consultants to examine Curriculum of Inclusion

15-hour Sheltered Instruction Module for all instructors (no charge)

Summer transition program to 9th grade

Children’s Literacy Initiative (CLI) Partnership
Resources to Enhance Technology Standards for Students and Teachers

Computer Literacy Teachers for grades K-5

Partnerships for grades 9-12 and Industry Certifications
- National Academy Foundation (NAF)
- Global Logistics/Federal Express
- Certification Exams for Engineering
- Global Logistics Exams

National Academy Foundation (NAF)
- Be Future Ready: Academy of Information Technology & Project Lead the Way

Structured Learning Experiences (SLE) – Advisors & Internships
- United Way of Greater Union County
- ShipCo
- Automotive Technology
- Print Services
- Health Sciences
- Cosmetology/Barbering/Commercial Foods
- Fashion/Marketing
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)

Transition program for students with disabilities

College visits

Advancement Via Individual Determination (AVID) for grades 6-12.
AVID’s mission is to close the opportunity gap by preparing all students for college readiness and success in a global society.

NEW AVID sites for 2022–2023
Joseph Battin School No. 4
Dr. Albert Einstein Academy School No. 29
Chessie Dentley Roberts Academy School No. 30

The additions of these three schools will mean 29 EPS schools will be in partnership with AVID in the 2022–2023 school year.
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

Review of Instruction

Revisions of curricula
Revisions of benchmarks
iObservation (Danielson and Marzano evaluation systems)
OUR PROGRAMS AND SERVICES

Building Professionalism-Resources

2022-2023 Budget Presentation
Resources for Professional Development

Mentoring first-year teachers
New teacher training
  • Montclair State University Network for Educational Renewal
Content Area Trainings (including Bilingual and Special Education)
Harassment Intimidation and Bullying (HIB)
Language Arts Literacy Training: K-3 On-site Coaching
Mathematics Training for Grades K-8 & HS Algebra I Advanced, 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
Protecting Our Investments

Capital and Maintenance Projects
Protecting Our Investment

- Replace classroom a/c unit (1 school)
- Renovate bathrooms (2 schools)
- Repair/replace bleachers (1 school)
- Renovate cafeteria (1 school)
- Ceiling replacement (2 schools)
- Radiator covers (1 school)
- Replace classroom door (1 school)
- Clean duct work vents (1 school)
- Replace floor and carpets (10 schools)
- Replace flushometers (2 schools)
- Replace grease traps (8 schools)
- Improve heating, replace radiators (2 schools)
- Improve lighting (2 schools)
- Replace bell/intercom system (1 school)
- Repair drainage problem (1 school)
- New lockers (2 schools)
Protecting Our Investment

Install master clock (1 school)
Install new push hardware playground (1 school)
New cold water main (1 school)
Radios for custodial staff (1 school)
Replace missing classroom numbers (2 schools)
Replace roof leaders and skirts on TCU’s (1 school)
Sound system intercom upgrades (7 schools)
Replace shades (13 schools)
Replace bathroom stalls (1 school)
replace stage curtains (1 school)
Replace counterbalance (3 schools)
Replace / install wall matts (3 schools)
Replace chalkboard with white boards (3 schools)
Replace all steam & return lines in trench (1 school)
Replace all metal pull stations covers (1 school)
New steam return in tunnel (1 school)
Replace exterior doors (1 school)
Replace projection screen in auditorium (1 school)
Planning for the Future

Asphalt replacement (2 schools)
Repoint brick on main building (1 school)
Add bathrooms in kindergarten classrooms (2 schools)
Replace gym ceiling (1 school)
Replace cold water main (1 school)
Convert nursing room to conference room (1 school)
Convert classrooms (3 schools)
Replace and or install new doors (3 schools)
Replace gym floors (3 schools)
Replace greenhouse glass room (1 school)
Additional heat in the weight room (1 school)
HVAC installation (3 schools)
Paint entire building (2 schools)
Paint classrooms (3 schools)
Roof replacement (9 schools)
Shoprite/backing room (1 school)
Replace hot and cold-water lines in tunnel (1 school)
Exterior wall weatherproofing (1 school)
Build black box theater space (1 school)
Return on our Investments
EPS Welcomes Back Students/Team Members To In-Person Learning for 2021-2022 School Year
Elementary Schools Rank
No. 6 in NJ
Middle Schools Rank
No. 50 in NJ

Elementary Schools Rank
No. 39 in NJ
Middle Schools Rank
No. 11 in NJ

William F. Halloran
School No. 22

Terence C. Reilly
School No. 7
Elizabeth High School
Frank J. Cicarell Academy
No. 13 in NJ
No. 262 in US

Alexander Hamilton Preparatory Academy
No. 45 in NJ
No. 1,116 in US
Top 300
Most Challenging High Schools in United States

Jay Mathews Challenge Index
High School Rankings

Elizabeth High School
Frank J. Cicarell Academy
#192
Elizabeth High School – Frank J. Cicarell Academy

2022 AP® CSP
Female Diversity Award
<table>
<thead>
<tr>
<th>College</th>
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<td>American University</td>
<td>Delaware State University</td>
<td>Iowa State University</td>
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<tr>
<td>Arcadia University</td>
<td>Drake University</td>
<td>Johnson &amp; Wales University</td>
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<td>Arizona State University</td>
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<td>Hampton University</td>
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<td>Hartwick University</td>
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<td>The College of New Jersey</td>
<td>University of Illinois – Chicago</td>
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<td>Pratt University</td>
<td>The Culinary Institute of America</td>
<td>University of Iowa</td>
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<td>Princeton University</td>
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<td>University of Nebraska – Lincoln</td>
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<td>University of New Haven</td>
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<td>Rochester Institute of Technology</td>
<td>United States Air Force</td>
<td>University of Oregon</td>
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<td>Rowan University</td>
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<td>United States Coast Guard</td>
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<td>Stockton University</td>
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John E. Dwyer Technology Academy Students Accepted to Yale, Harvard
EPS One of Two NJ Districts to Pilot Pearson’s TestNav Connect Platform
EPS Hosts Successful Teacher Job Fair
EPS Named a Best Community for Music Education
EPS Receives $22K Grant from Sound Start Foundation
Save the Music Intro to Music Grant for Music Programs at School Nos. 3, 6
EPS Partners with NJ State Police for 10th Annual Coat Drive
EPS Partners with Moving New Jersey Forward Foundation and Quattro to Collect Food/Equipment to Support Displaced Ukrainians
EPS Partners with Be The Change NJ (Kean University) to Support People of Ukraine Through Toys For Change Collection
EPS Hosts Amistad Collaborative Forum
EPS Students Participate in Environmental Week - “It Is Up to Us, Resilience/Climate Change”
EPS Students Confront Climate Change In Elizabeth
EPS Nurse Coordinator Marie Noonan Named President of the Union County School Nurses Association & Union County Representative to the New Jersey State School Nurses Association
Gregory McQueen
EHS Track and Field
signs with Division 1 Rutgers University
Mathew Giraldo
EHS Soccer
signs with
Division 1
Fairleigh Dickinson University
Minutemen Boys Basketball Win
Group 4 State Championships
Minutemen Boys Soccer Wins North 2, Group 4 State Championships
Gregory McQueen — Elizabeth High School Winter Track & Field
NJSIAA Meet of Champions Winner — 200 M Dash - 21.82
Elizabeth High School 4x800 Relay Team — Winners of Union County Relays, Group 4 State Relays and Emerging Elite National Championship at Nike Indoor Nationals
Elizabeth Varsity Competition Cheerleading Team
1st Place – High School Game Day NCA Division
EHS Soccer Players Ring Opening Bell at NYSE
EHS Marching Band Wins NJMBDA Class AAA State Championship
EHS Winter Color Guard Returns to Action, Wins Three MAIN 2022 Scholastic A Competitions
Jefferson Arts Academy Student Wins NJ Poetry Out Loud Competition
• 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 2022-2023 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
Our ELIZABETH BOARD OF EDUCATION

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2022-2023 Budget Presentation

Thank you!
Olga Hugelmeyer
Superintendent of Schools
May 5, 2022