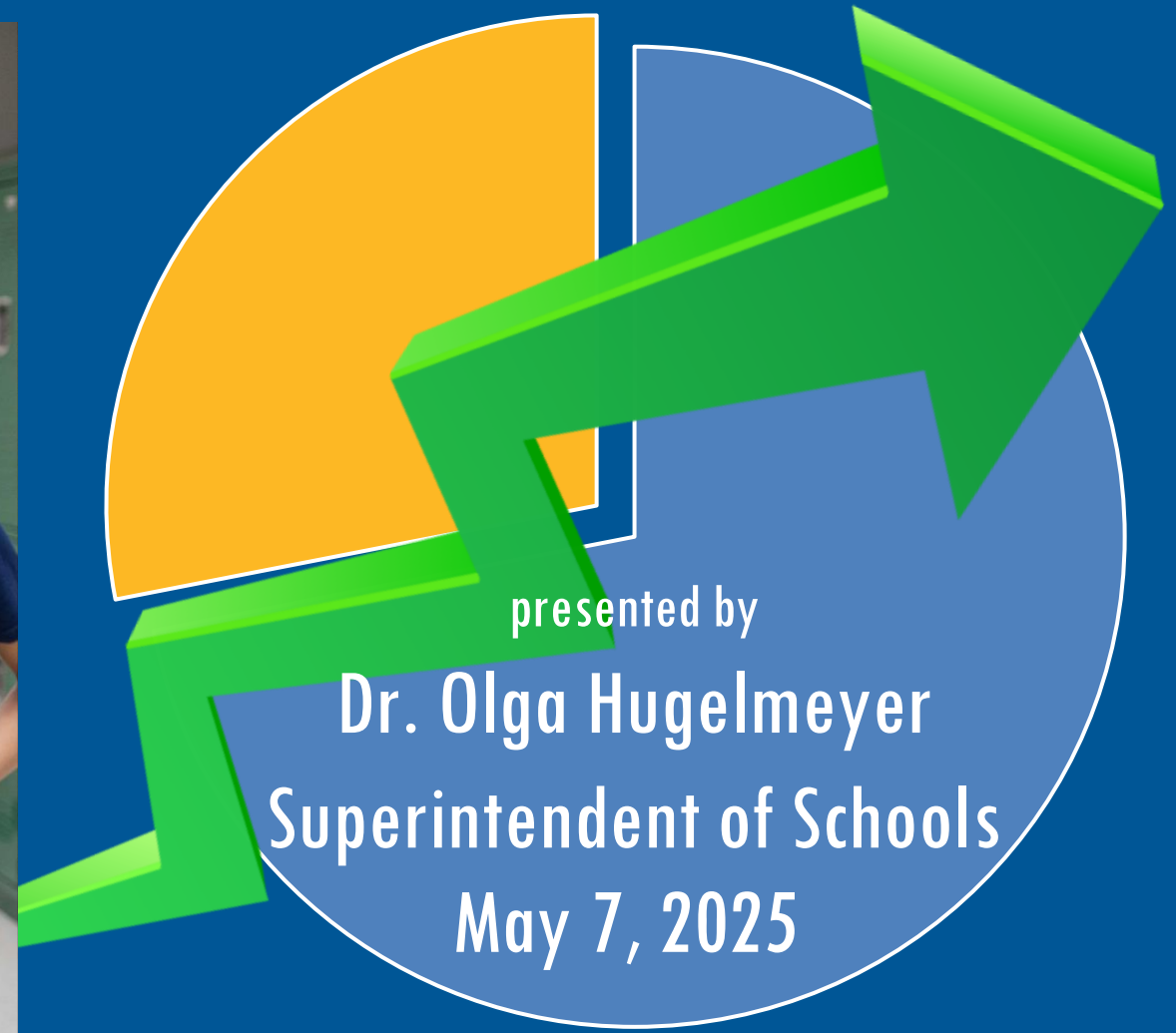




# 2025 – 2026 Budget Presentation



presented by  
**Dr. Olga Hugelmeyer**  
Superintendent of Schools  
May 7, 2025



Stanley J.  
**Neron**  
*President*



Maria Z.  
**Carvalho**  
*Vice President*



Diane  
**Barbosa**



Charlene  
**Bathelus**



Iliana  
**Chevres**



Jerry D.  
**Jacobs**



Rosa E.  
**Moreno  
Ortega**



Stephanie  
Goncalves  
**Pestana**



Isaias J.  
**Rivera**





## Our Promise

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

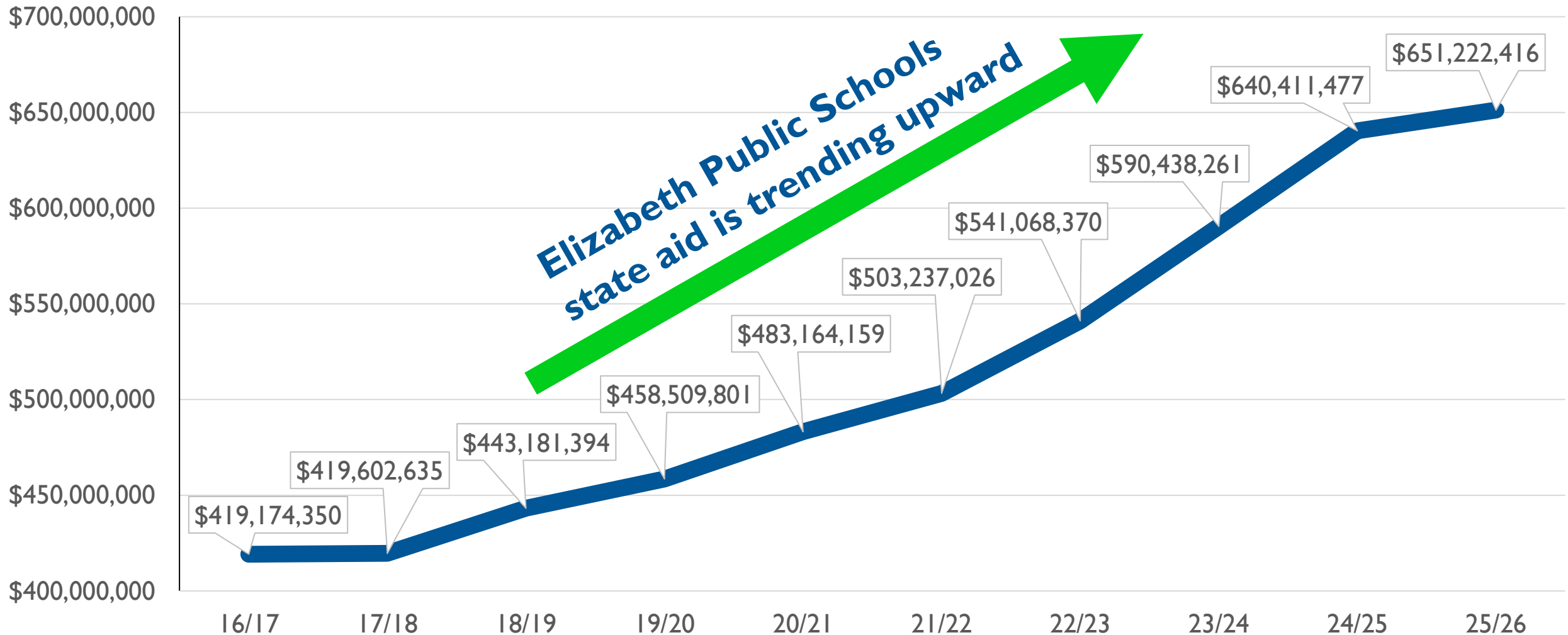


## Our Goals

College preparedness, career readiness *for every child* by implementing Multi-Tiered Systems of Supports, Professional Learning Communities and Data Consults



# STATE AID REVENUE





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...



### **Prior Years' Spending Data**

The administrative cabinet analyzes prior years' spending as well as considers current year's needs.



### **School-based Needs**

School administrators work with building level staff to determine the needs for the upcoming year.



### **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.



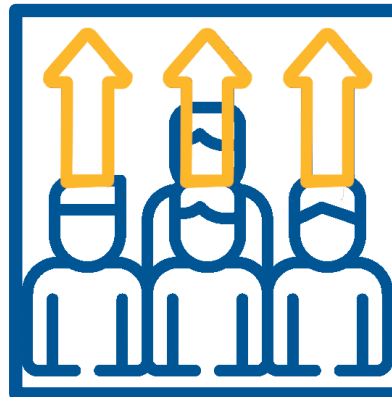
# Strategic Plan Commitments



**Teaching and  
Learning**



**Social and  
Emotional  
Wellness**



**Workforce  
Development**



**Parent and  
Community  
Engagement**



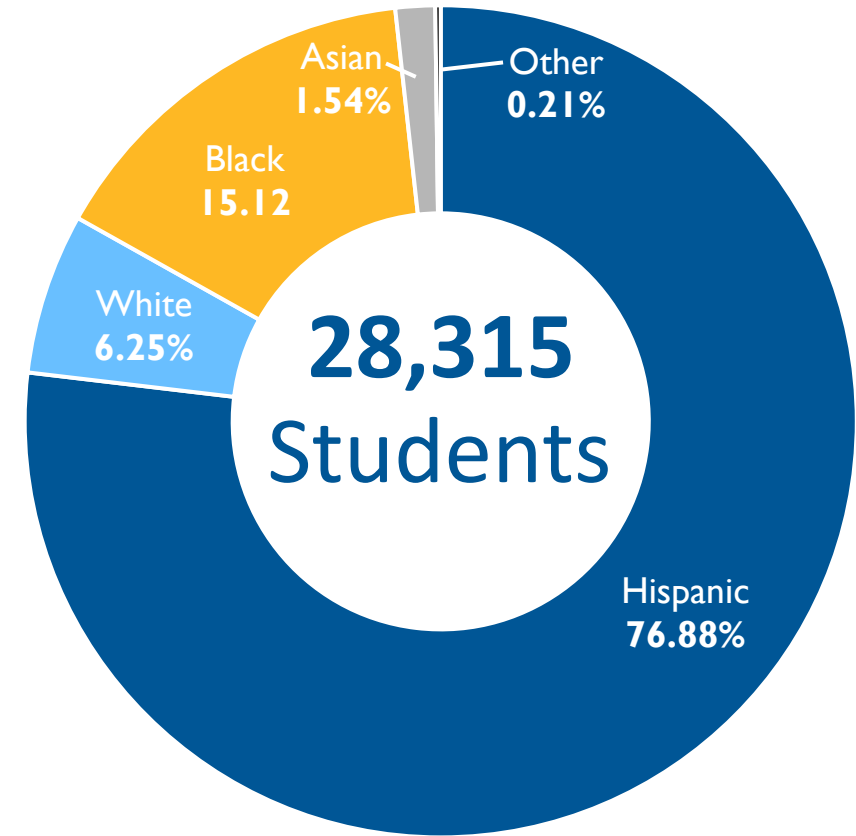
**Organizational  
Effectiveness**

# ELIZABETH PUBLIC SCHOOLS

## Demographics



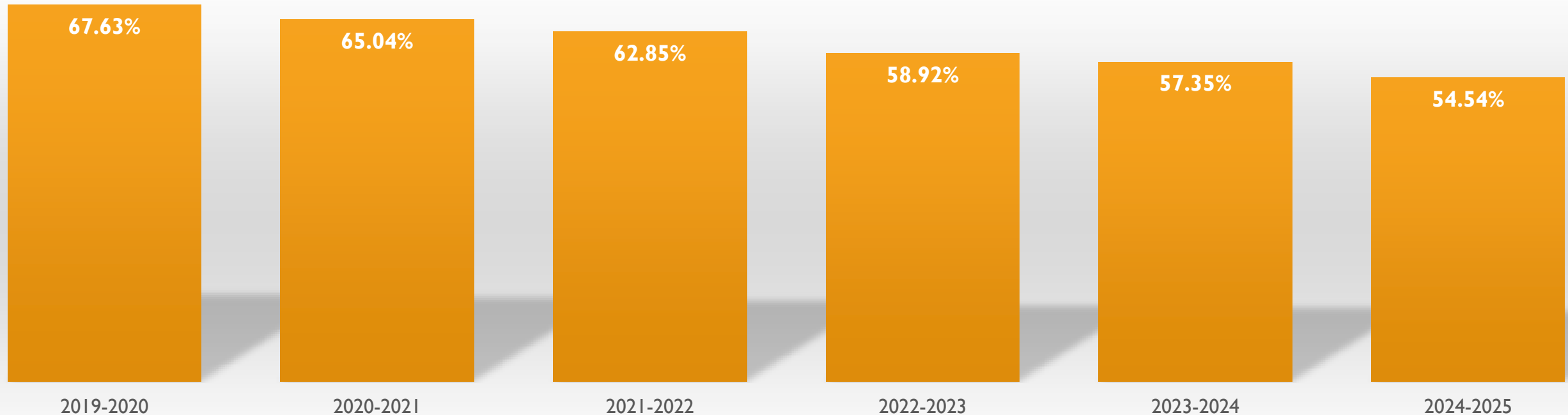
- ✦ **2nd Largest District in NJ**
- 37 Schools**
- ✦ **3 Early Childhood Centers**
- ✦ **20 Neighborhood Schools**
- ✦ **6 Magnet Schools**
- ✦ **8 High Schools**
- ✦ **89.0% Graduation Rate**
- ✦ **EPS record 1,874 students graduated with Class of 2024**
- ✦ **83.40 % Free/Reduced Lunch Recipients**
- ✦ **4,210 EPS Team Members in 2024-2025**



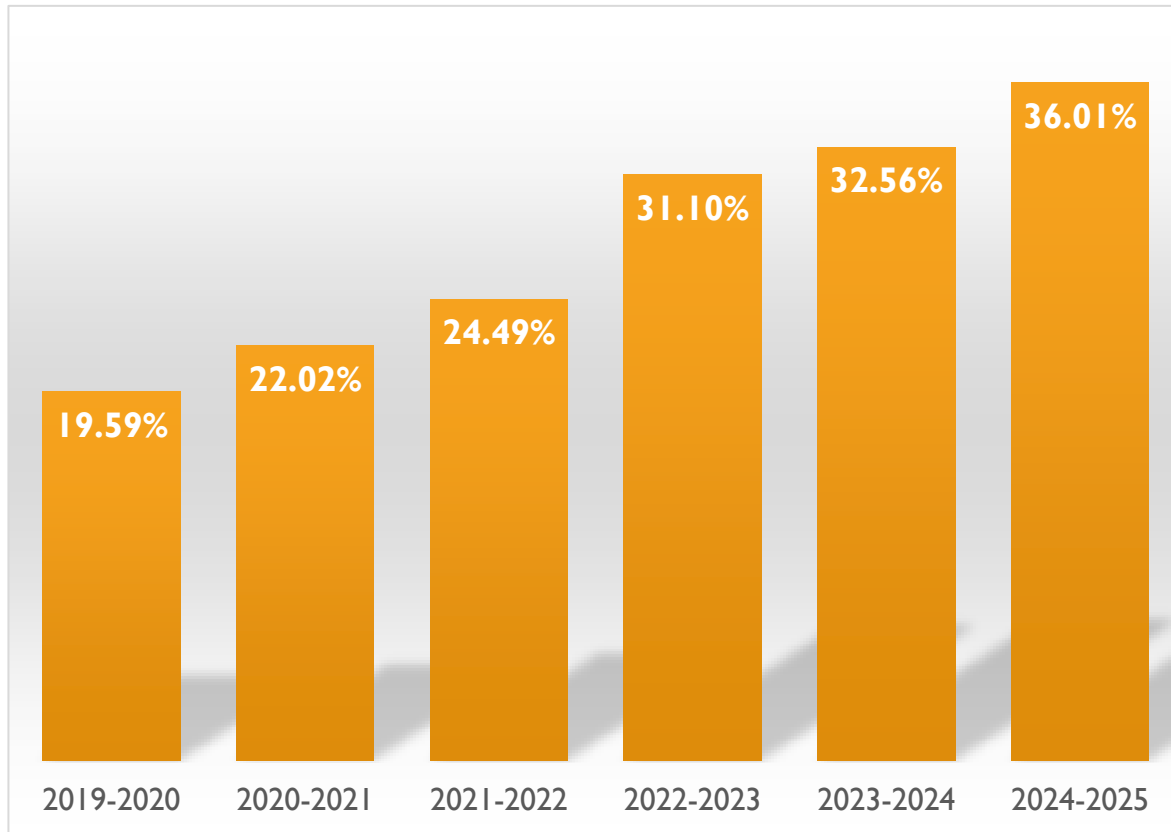
| STUDENT PROFILE   |       |                   |           |
|-------------------|-------|-------------------|-----------|
| General Education | MLL   | Special Education | SpEd /MLL |
| 54.2%             | 32.3% | 9.8%              | 3.63%     |



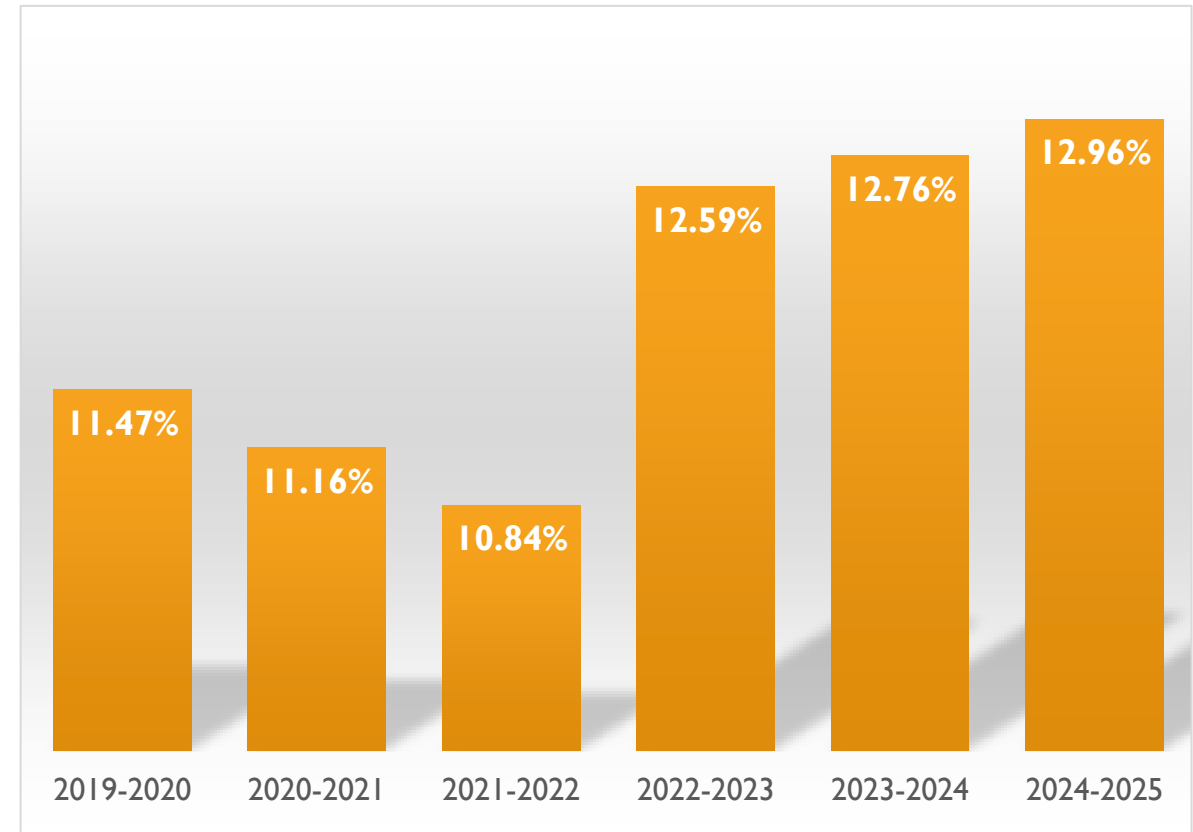
# General Education Enrollment – 2019-2025



# MLL/Special Education Enrollment – 2019-2025



**Multilanguage Learners**



**Special Education**



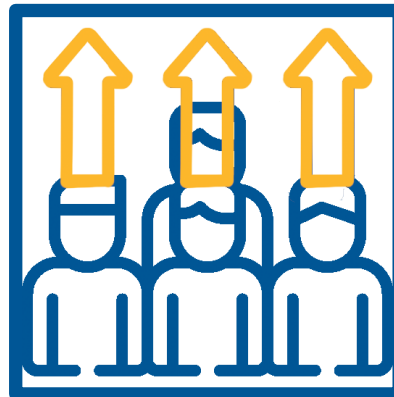
# Strategic Plan Investments



**Teaching and  
Learning**



**Social and  
Emotional  
Wellness**



**Workforce  
Development**



**Parent and  
Community  
Engagement**



**Organizational  
Effectiveness**



# Teaching and Learning

Enhance teaching and learning to provide ALL students with personalized pathways to success.





# Teaching and Learning



- ✦ Summer/Saturday/Afterschool Academic Programs
- ✦ Summer/Saturday/Afterschool Art & Music Programs
- ✦ Summer/Saturday Recreation Programs
- ✦ Summer ESY Programs
- ✦ Summer Athletic Program
- ✦ Summer/Saturday Athletic Clinics
- ✦ Dual Enrollment (Kean/NJIT/NJCU/TCNJ)
- ✦ AVID
- ✦ Children's Literacy Initiative
- ✦ Carnegie Learning
- ✦ National Academy Foundation (Finance, IT, Engineering, Biomedical)
- ✦ Career & Technical Education
- ✦ Content-Based Professional Development

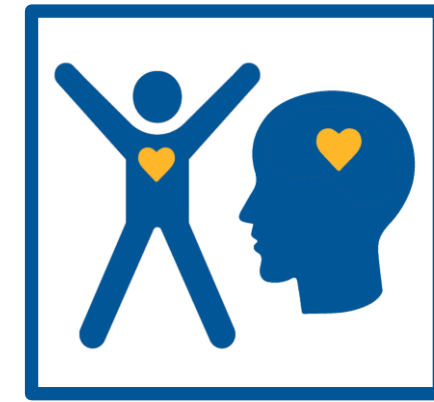




## Social and Emotional Wellness

Support the social emotional wellness of ALL students and staff to promote a safe environment in which ALL feel a sense of belonging.






# Social and Emotional Wellness

- ✦ SEL Afterschool Program
- ✦ Positive Behavior Supports in Schools
- ✦ Afterschool High School Clubs
- ✦ Guidance Counselors
- ✦ Social Workers
- ✦ Substance Abuse Coordinator
- ✦ College and Career Coordinator
- ✦ Saturday Student Support Service Programs
- ✦ Gaggle Management System
- ✦ Panorama
- ✦ Therapeutic Learning Connections
- ✦ Nurtured Heart Approach
- ✦ RWJ/Trinitas - Youth Enrichment Service
- ✦ American Red Cross CPR Training





conscious commitment to align the entire district as one team, united in a singular commitment to support all team members, students, and families.

- EPS will create systemic structures for strong cycles of continuous improvement.
- EPS will remove barriers to communication to facilitate collaboration across offices, schools, and families in the spirit of customer service.

# Workforce Development

Hire, develop, and retain staff to establish a highly effective and diverse workforce





# Workforce Development

- ✦ 48 Newly Funded Positions
- ✦ 31 Formerly Federally Funded Positions
- ✦ 26 Sustained ARP Positions







# Parent and Community Engagement

Strengthen the engagement of ALL members of the Elizabeth Public Schools Learning Community to improve outcomes for students and their families.





# Parent and Community Engagement

- ✦ FAFSA Nights
- ✦ High School Information Sessions
- ✦ Middle and High School Parent Seminars
- ✦ New District Website
- ✦ Family Engagement: Bill Colon and Earl Brown Parent Training/Community Outreach
- ✦ Academic/Attendance Expectations Parent Training







# Organizational Effectiveness

QUESTIONS AND ANSWERS

Promote a culture of excellent customer service and  
continuous improvement across the district.





# Organizational Effectiveness

- ✦ Business Operations
- ✦ Food Services
- ✦ Human Resources
- ✦ Transportation
- ✦ Technology
- ✦ Security
- ✦ Plant & Property & Equipment - Capital Improvements





# Capital Improvements

- ✦ Carpet Replacement (7 schools)
- ✦ Floor replacement (15 schools)
- ✦ Painting projects (4 schools)
- ✦ Landscape renovation and outdoor repairs (20 schools)
- ✦ Additional security cameras (7 schools)
- ✦ Bleacher replacement in two gymnasiums (1 school)
- ✦ Paint classrooms, hallways and offices (4 schools)
- ✦ Facade and step and sidewalk replacement and repair at the athletic center (1 school)
- ✦ Kitchen renovation (1 school)
- ✦ Playground replacement (7 schools)
- ✦ Bathroom renovations (2 schools)



# ELIZABETH PUBLIC SCHOOLS **Academic Highlights**

- ✦ 3 EPS Schools Named 2025 NJ School of Character: Victor Mravlag School No. 21, William F. Halloran School No. 22, and Juan Pablo Duarte - José Julián Martí School No. 28
- ✦ EPS High Schools Make 2024 AP School Honor Roll: Elizabeth High School – Frank J. Cicarell Academy (EHS – FJC), Alexander Hamilton Preparatory Academy, and John E. Dwyer Technology Academy
- ✦ 14 EPS Schools Receive Safe Routes to School Gold Award
- ✦ Dwyer Technology Academy Designated a NAF Model Academy
- ✦ Admiral William F. Halsey, Jr. Health and Public Safety Academy Awarded Naval Honor School
- ✦ 2025 EHS Indoor Percussion Ensemble in being the USBands Indoor Percussion Scholastic Marching A Champions





ELIZABETH PUBLIC SCHOOLS

*Every Child, Achieving Excellence*

# Our Financials

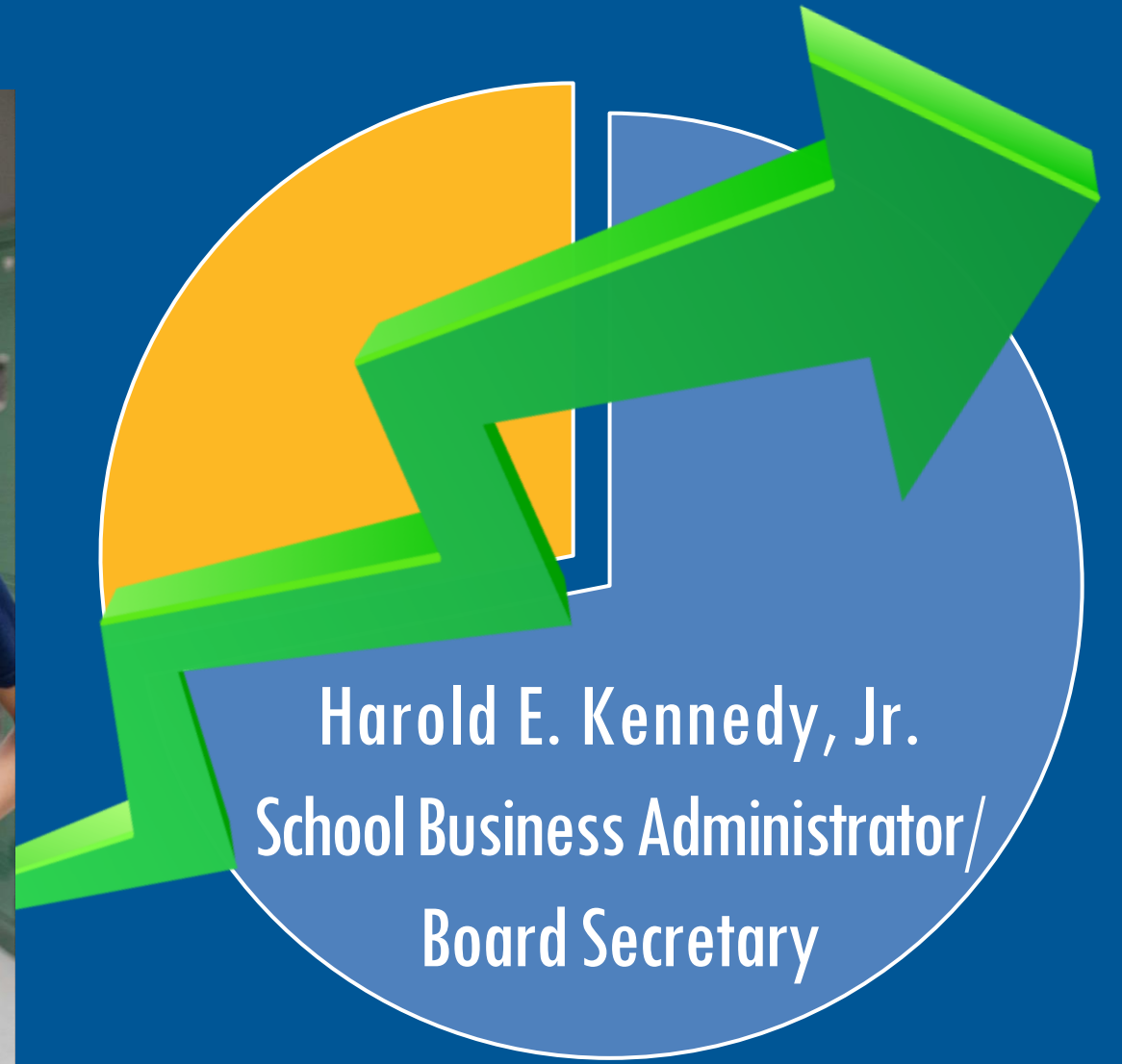




ELIZABETH PUBLIC SCHOOLS  
*Every Child, Achieving Excellence*

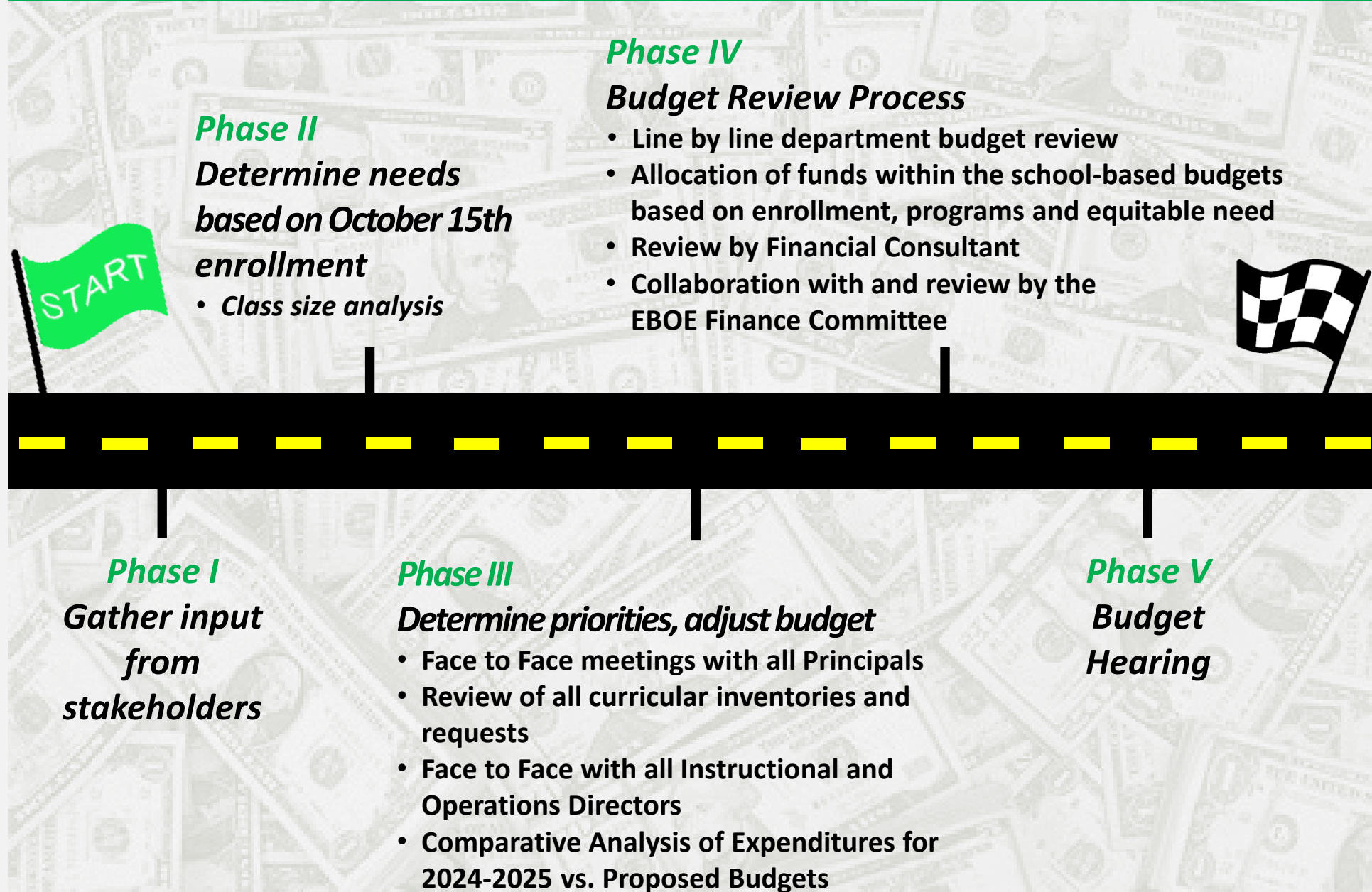


# Our Financial Data



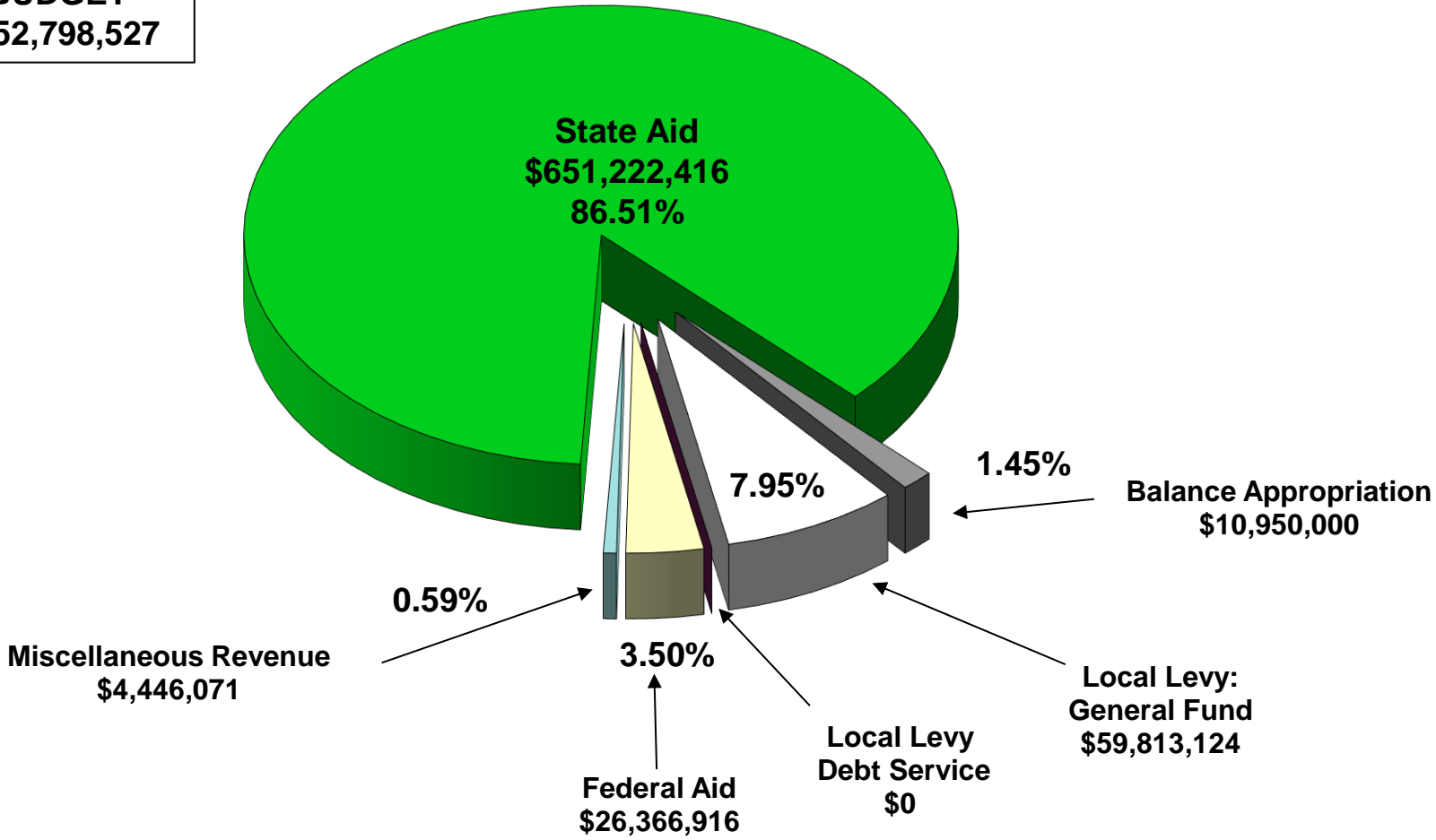


# Development of a Needs-Based Budget



**Elizabeth Board of Education  
2025 – 2026 Budget  
Revenue**

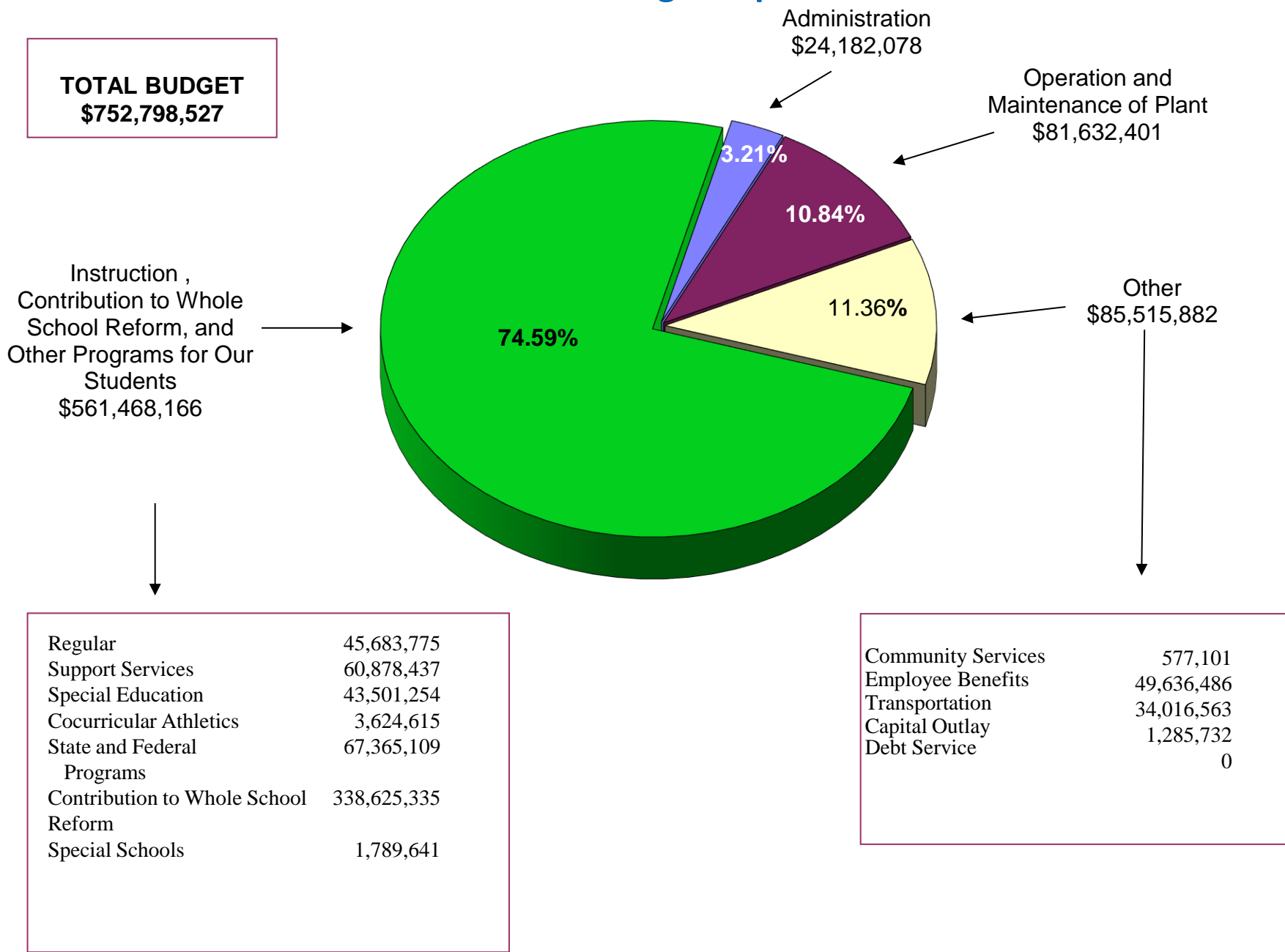
**TOTAL  
BUDGET  
\$752,798,527**





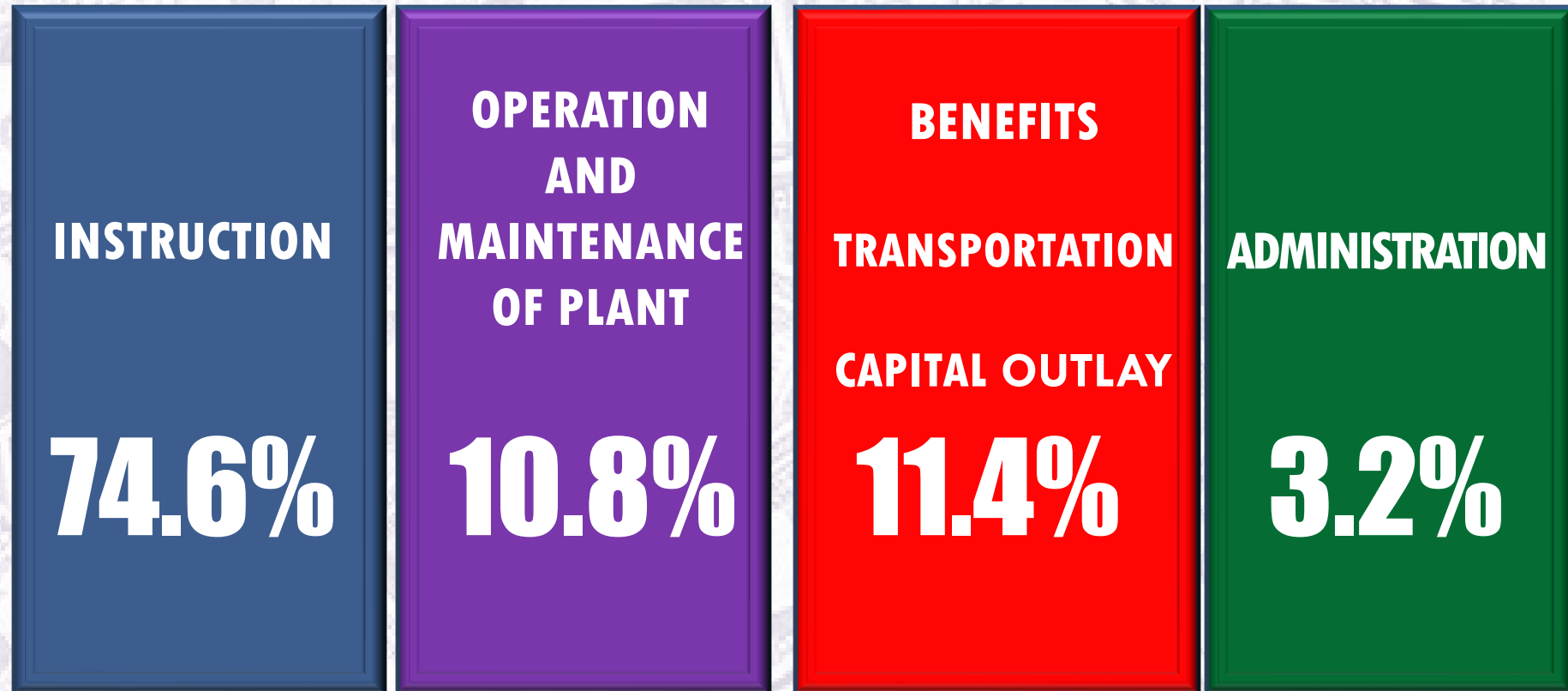
# Elizabeth Board of Education

## 2025 - 2026 Budget Expenditures



# Where does the money go?

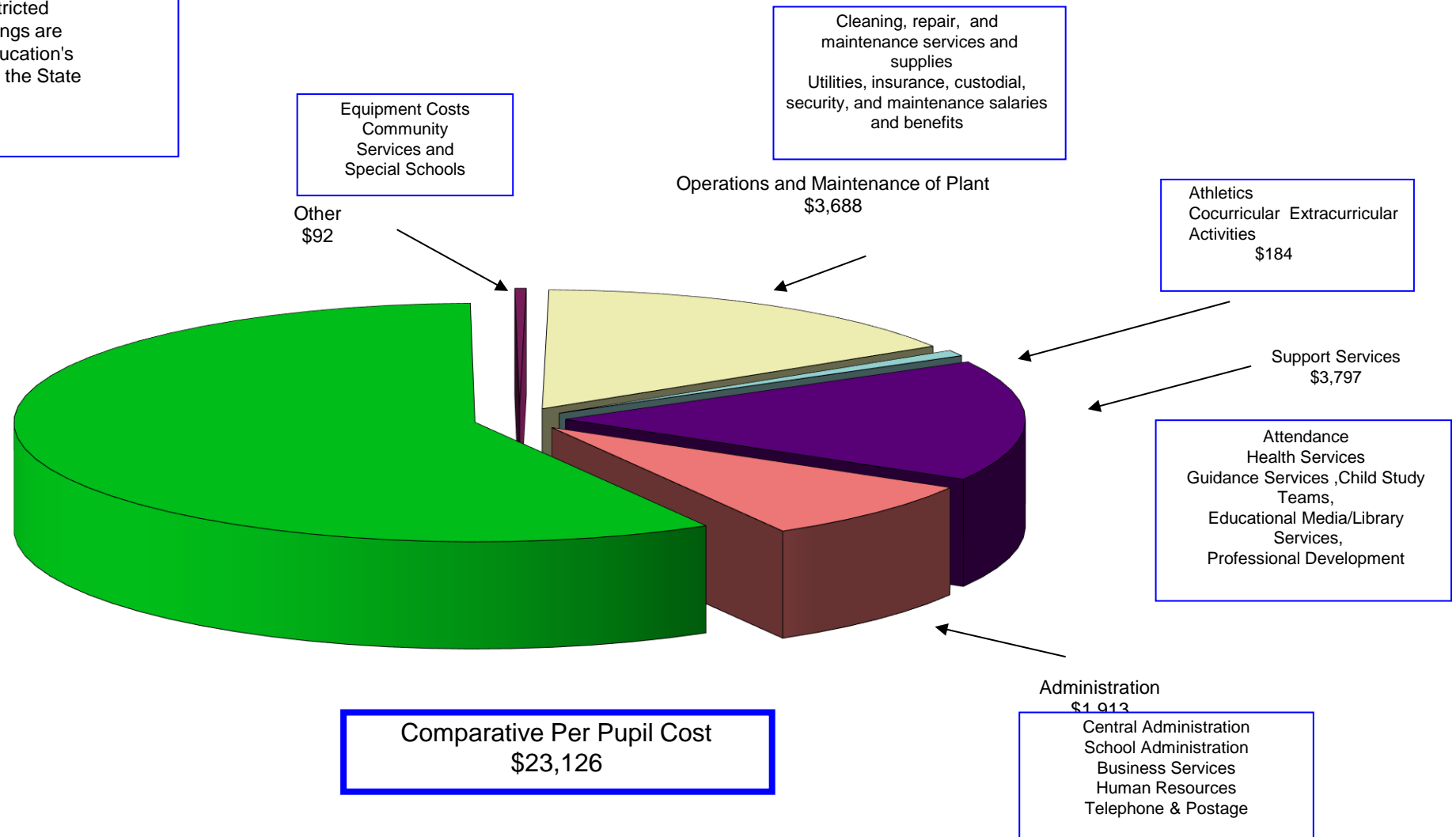
## 2025-2026 Budget Expenditures



# Elizabeth Board of Education

## 2025 – 2026 Per Pupil Costs

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



# How do we compare on a state level?

## Administrative Cost Per Student



**\$1,913** COST PER STUDENT

**\$2,677** 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!



# ELIZABETH PUBLIC SCHOOLS

**The 2025-2026 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.**



# 2025 – 2026 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](http://www.epsnj.org)
- ✧ Copies of the 2025-2026 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](http://www.epsnj.org)





# 2025 – 2026 Budget Presentation

