2021-2022 Budget Presentation

presented by
Olga Hugelmeyer
Superintendent of Schools

May 6, 2021
OUR SCHOOL SYSTEM

28,148 STUDENTS

37 SCHOOLS

3 EARLY CHILDHOOD CENTERS

20 NEIGHBORHOOD SCHOOLS

6 MAGNET SCHOOLS

8 HIGH SCHOOLS

2nd Largest District in the State of New Jersey

Student Demographic

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>WHITE</td>
<td>7.6%</td>
</tr>
<tr>
<td>BLACK</td>
<td>17.0%</td>
</tr>
<tr>
<td>ASIAN</td>
<td>1.8%</td>
</tr>
<tr>
<td>HISPANIC</td>
<td>73.4%</td>
</tr>
<tr>
<td>OTHER</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

Male 50.70%
Female 49.30%

Student Profile

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Education</td>
<td>68.0%</td>
</tr>
<tr>
<td>ELL</td>
<td>20.0%</td>
</tr>
<tr>
<td>Special Education</td>
<td>10.06%</td>
</tr>
<tr>
<td>Special Ed &amp; ELL</td>
<td>1.15%</td>
</tr>
<tr>
<td>Homeless</td>
<td>0.79%</td>
</tr>
</tbody>
</table>

ENROLLMENT + 4,757 Students IN PAST 10 YEARS

2011-2012 School Year – 23,391 students
2020-2021 School Year – 28,148 students

GRADUATION RATE – 81.6%

EPS record 1,622 students graduated as members of the Class of 2020

79.8% FREE/REDUCED LUNCH

WORKFORCE

2020-2021 School Year
4,074 team members
Enrollment Trends

Total Population:
- 20% increase over 10 years
- 3% decrease in past year due to COVID-19

Special Education:

English Language Learners:

High School:
How do we define Every Child Achieving Excellence?
...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.
2020-2021 Budget Highlights

• Implemented E-Remote Learning virtual instruction platform
• Hosted Parent Virtual Academy Workshops
• Served more than 2.5M meals to families through Grab & Go Breakfast/Lunch program
• Provided laptops for all students and instructional staff
• Provided free internet connectivity to students in need
• Provided PPE for students and employees
• Purchased 4,000 air purifiers for classrooms and offices
• EPS employees provided access to COVID-19 vaccine
Goals for the 2021-2022 Budget

Nurture
Nurture students’ social/emotional development and overall well-being

Strengthen
Strengthen educational access and opportunities for all students in our diverse community

Empower
Empower students to become lifelong contributors of our community
Elizabeth Public Schools Receives Increase in State Aid

Thank you Governor Murphy

Pre-Pandemic December 2018
2021-2022 Budget Highlights

• Opening of district’s eighth high school for 9th & 10th grades – additional 288 seats in 2021-2022. - $2,900,000.

• Acquisition of Our Lady of Fatima – School Annex - additional 14 classrooms for Grades 2 & 3 to assist School 15 and 25 in 2021-2022. - $3,400,000.

• 87 New Certified and Non-Certified Positions - $7,305,000.

• Acquisition of property adjacent to Hamilton Preparatory Academy – additional 200 seats in 2022-2023. - $500,000.
2021-2022 Budget Presentation

Our Financials
Our Drivers
Our Programs and Services
OUR FINANCIAL DATA

Harold E. Kennedy, Jr.
School Business Administrator/Board Secretary
Development of an Equity Centered 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 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
Elizabeth Board of Education
2021 - 2022 Budget
Revenue

- *Local Levy: General Fund*: $59,813,124
- *Local Levy Debt Service*: $0
- *Federal Aid*: $19,858,758
- *Miscellaneous Revenue*: $1,041,428
- *Balance Appropriation*: $12,725,637
- *State Aid*: $503,237,026

**TOTAL BUDGET**: $596,675,973

- *84.4% State Aid*
- *10.0% Federal Aid*
- *3.3% Miscellaneous Revenue*
- *2.1% Balance Appropriation*
- *0.2% Local Levy Debt Service*
Elizabeth Board of Education
2021 - 2022 Budget Expenditures

TOTAL BUDGET
$596,675,973

Instruction, Contribution to Whole School Reform, and Other Programs for Our Students
$459,327,074

Administration
$20,024,929

Operation and Maintenance of Plant
$56,561,866

Other
$60,762,104

76.9.0%

76.9.0%

3.4%

9.5%

10.2%

Community Services
562,500
Employee Benefits
30,304,972
Transportation
29,733,150
Capital Outlay
161,482
Debt Service
0

Regular
28,763,809
Support Services
41,651,573
Special Education
36,164,464
Cocurricular Athletics
2,859,038
State and Federal Programs
61,700,965
Contribution to Whole School Reform
287,549,784
Special Schools
637,441

ELIZABETH PUBLIC SCHOOLS
Every child, Achieving Excellence
Where does the money go?

2020-2021 Budget Expenditures

- **Instruction**: 76.9%
- **Operation and Maintenance of Plant**: 9.5%
- **Other**: 10.2%
- **Administration**: 3.4%
Per Pupil Costs are calculated using total current expense exclusive of tuition, transportation, and judgments against the District, plus the restricted entitlement aides under SFRA. The groupings are consistent with the State Department of Education's Comparative Spending Guide published by the State Department of Education.
How do we compare on a state level

Administrative Cost Per Student

Elizabeth Public Schools is spending less this year per pupil on administrative cost when compared to the New Jersey regional cost!

$1,536 COST PER STUDENT

$2,252 REGIONAL COST PER STUDENT
The 2021-2022 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.
OUR PROGRAMS AND SERVICES

Maintaining Our School System
### Adequate staffing for instruction

#### Teacher to pupil ratio

- K – Gr 5 = 1:19
- Gr 6 – Gr 8 = 1:22
- Gr 9 – Gr 12 = 1:20

### Certified Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher ESL</td>
<td>4.0</td>
</tr>
<tr>
<td>Teacher SPED ICS</td>
<td>8.0</td>
</tr>
<tr>
<td>Teacher Bilingual Gr 1</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher Autism</td>
<td>3.0</td>
</tr>
<tr>
<td>Teacher Social Studies</td>
<td>4.0</td>
</tr>
<tr>
<td>Teacher English</td>
<td>7.0</td>
</tr>
<tr>
<td>Teacher World Language Spanish</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher P.E./Health</td>
<td>5.0</td>
</tr>
<tr>
<td>Teacher Mathematics</td>
<td>5.0</td>
</tr>
<tr>
<td>Teacher Science</td>
<td>3.0</td>
</tr>
<tr>
<td>Guidance Counselor</td>
<td>2.0</td>
</tr>
<tr>
<td>School Nurse</td>
<td>1.0</td>
</tr>
<tr>
<td>School Psychologist</td>
<td>1.0</td>
</tr>
<tr>
<td>LDT-C</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher - Computer Literacy</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher - Music</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher - Health Occupations</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher - Learning/Language Disabilities</td>
<td>2.0</td>
</tr>
<tr>
<td>Teacher - Clothing Textiles</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher - Vocational Technical Arts</td>
<td>1.0</td>
</tr>
<tr>
<td>Director Office of Equity</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor of Special Services</td>
<td>2.0</td>
</tr>
<tr>
<td>Vice Principals</td>
<td>1.0</td>
</tr>
</tbody>
</table>
## Adequate staffing for instruction

### Non-Certified Certified Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistants Personal Autism</td>
<td>4.0</td>
</tr>
<tr>
<td>Assistant - Personal</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant - Kindergarten</td>
<td>1.0</td>
</tr>
<tr>
<td>Administrative Secretary I</td>
<td>6.0</td>
</tr>
<tr>
<td>Fire Alarm Technician</td>
<td>1.0</td>
</tr>
<tr>
<td>Custodian</td>
<td>3.0</td>
</tr>
<tr>
<td>Custodian Head</td>
<td>1.0</td>
</tr>
<tr>
<td>Security Guards</td>
<td>8.0</td>
</tr>
<tr>
<td>Community Attendance Liaison</td>
<td>2.0</td>
</tr>
<tr>
<td>General Repairman</td>
<td>1.0</td>
</tr>
<tr>
<td>Painter</td>
<td>2.0</td>
</tr>
</tbody>
</table>
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

Transportation Eligibility

- 2.0 miles and beyond for PK-8 students
- 2.5 miles and beyond for 9-12 students
- Students with transportation in their IEP

*Impact of CDC Guidelines – 6 feet social distance on all busses*
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
- 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
- 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
**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
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
• 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
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
• T. Bowles Play 60
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

Academic Programs & Partnerships

Refurbishment of instructional materials in grades K-12 (including general education, bilingual education, and special education)

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
  • Microsoft Translator
  • Computer Literacy Teachers
  • Computer Literacy Curricula Writing
    ▪ Digital Literacy (grades 3 and 4)
    ▪ Introduction to Coding (grade 5)
OUR PROGRAMS AND SERVICES

Raising Standards and Expanding Opportunities
Raising Standards and Expanding Opportunities

Resources for Closing the Achievement Gap

- Office of Equity
- 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
Resources to Enhance Technology Standards for Students and Teachers

Partnerships for grades 9-12:
- National Academy Foundation (NAF)
- Global Logistics/Federal Express

Industry certifications
- 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
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

Transition program for students with disabilities

College visits

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
OUR PROGRAMS AND SERVICES

Building Professionalism-Resources
Resources for Professional Development

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: 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
Projects

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)
Reopened All Schools for In-Person Learning for Students in All Grade Levels
EPS Recognized as a 2021 Best Community for Music Education by NAMM Foundation
2 EPS Schools Named 2021 NJ School of Character

Donald Stewart Early Childhood Center School No. 52
Alexander Hamilton Preparatory Academy
U.S. News and World Report
2021 Best U.S. High Schools Rankings

No. 204 in US
No. 13 in NJ
Elizabeth High School — Frank J. Cicarell Academy

No. 1,143 in US
No. 49 in NJ
Alexander Hamilton Preparatory Academy
EPS, Kean University’s Be The Change Partner to Help Families in Need During the Pandemic

- Provide 70 community families with meals in accordance with CDC guidelines
- delivered toys, clothes, and essential items
- provided turkeys to the community for Thanksgiving
EPS Students Participate in Virtual Environmental Day
Elizabeth High School Varsity Cheerleaders Earn 1st Place in ImpAct Cheer & Dance Competition
TJAA’s Twelfth Night/Merchant of Venice Receives 11 MSU Theater Night Awards Nominations

Production Nominations
• Outstanding Achievement in Virtual Background Design
• Outstanding Achievement in Editing
• Outstanding Achievement in New Media / Special Effects
• Outstanding Achievement in Live or Original Music
• Outstanding Production of a Virtual Play with Cinematic Editing
• Outstanding Achievement by an Acting Ensemble of a Virtual Play with Cinematic Editing

Individual Nominations
• Lucas Luchsinger (Malvolio- Twelfth Night; Bassanio- Merchant of Venice) – Outstanding Performance by an Actor in a Virtual Play with Cinematic Editing
• Josiah Perez (Antonio- Merchant of Venice) – Outstanding Performance by an Actor in a Virtual Play with Cinematic Editing
• Diana Benenaula (The Clown- Twelfth Night) – Outstanding Performance by an Actress in a Virtual Play with Cinematic Editing
• Zoe Rivera (Portia- Merchant of Venice) – Outstanding Performance by an Actress in a Virtual Play with Cinematic Editing
Isabella Santos Becomes First Ever Elizabeth Wrestling State Champion
Elizabeth Athletic Director Ben Candelino Inducted to NJSCA Coaches Hall of Fame
EPS Teachers Earn Middle School Phys. Ed. Teacher of the Year, Physical Activity Champion Awards from NJAHPERD

Belinda Jimenez

Jairo Labrador

EPS Teachers Earn Middle School Phys. Ed. Teacher of the Year, Physical Activity Champion Awards from NJAHPERD

Belinda Jimenez

Jairo Labrador
Marie Verdon Noonan Named School Nurse of the Year by Union County School Nurses Association
Jahari Jacobs Named 2021 New Jersey Agriculture in the Classroom (NJAITC) Teacher of the Year
Thomas Jefferson Arts Academy students Lucy Gomez and Nick Mayancela Shine at NJSEE
EHS — FJC Director of Bands Selected as Adjudicator of Inaugural New Jersey State Solo and Ensemble Festival
EHS – FJC Student Wilmary Figuereño Named a Coca-Cola Scholar Semifinalist
EPS Responds to Global Pandemic with Global Instruction

EPS provided instruction on its virtual learning platform to students staying in 14 different countries spanning four continents.
Thomas Jefferson Arts Academy’s Lucielle O’Donnell Earns Honorable Mention in 19th Young Playwright’s 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 2021-2022 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