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

Iliana Chevres

Nathalie Hernandez

Rosa Moreno-Ortega

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?
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
Total Number of Team Members: 4,362
## School enrollment by category
### For the 2020-2021 school year

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Pop</td>
<td>22,752</td>
<td>23,391</td>
<td>24,122</td>
<td>26,201</td>
<td>27,127</td>
<td>27,417</td>
<td>27,970</td>
<td>28,557</td>
<td>28,717</td>
<td>29,102</td>
</tr>
<tr>
<td>SE</td>
<td>2,152</td>
<td>2,225</td>
<td>2,342</td>
<td>2,477</td>
<td>2,680</td>
<td>2,880</td>
<td>3,041</td>
<td>3,131</td>
<td>3,257</td>
<td>3,688</td>
</tr>
<tr>
<td>LEP</td>
<td>2,941</td>
<td>3,293</td>
<td>3,640</td>
<td>3,421</td>
<td>3,831</td>
<td>4,601</td>
<td>4,962</td>
<td>5,117</td>
<td>5,107</td>
<td>5,753</td>
</tr>
<tr>
<td>High School</td>
<td>4,991</td>
<td>4,945</td>
<td>5,210</td>
<td>5,466</td>
<td>5,919</td>
<td>6,105</td>
<td>6,459</td>
<td>6,754</td>
<td>7,032</td>
<td>7,308</td>
</tr>
</tbody>
</table>

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
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

State Aid
$483,164,459
83.5%

Federal Aid
$23,613,593
4.0%

Local Levy: General Fund
$59,813,124
10.3%

Miscellaneous Revenue
$1,888,429
0.5%

Balance Appropriation
$9,998,449
1.7%

Debt Service
$0
Elizabeth Board of Education
2020 - 2021 Budget Expenditures

TOTAL BUDGET
$578,478,054

Administration $18,584,704
Operation and Maintenance of Plant $52,496,383
Other $51,470,690

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

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

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

8.9% 9.1% 3.2%
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.
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
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)
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
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
**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

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
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)
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
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
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
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 USD OE
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
EPS Recognized as a 2020 Best Community for Music Education by NAMM Foundation
Elizabeth Varsity Boys Basketball
2020 Group 4, North 2 State Champions
Elizabeth High School Marching Band

2019 Group 4, North 2 State Champions
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
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.
Thank you

Olga Hugelmeyer
Superintendent of Schools