



2021-2022 Budget Presentation



presented by
Olga Hugelmeyer
Superintendent of Schools

May 6, 2021

ELIZABETH BOARD OF EDUCATION



Jerry D. Jacobs
President



Rosa Moreno-Ortega
Vice President



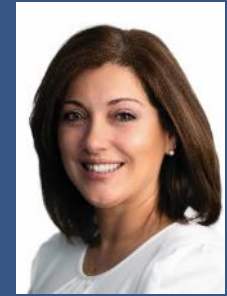
Nathalie Alcaide-Hernandez



Diane Barbosa



Charlene Bathelus



Maria Z. Carvalho



Iliana Chevres



Stanley Neron



Stephanie G. Pestana

OUR SCHOOL SYSTEM

ELIZABETH PUBLIC SCHOOLS

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



WHITE
7.6%

OTHER
0.2%

ASIAN
1.8%

BLACK
17.0%

HISPANIC
73.4%

Male **50.70%**
Female **49.30%**

Student Profile

68.0% General Education
20.0% ELL
10.06% Special Education
1.15% Special Ed & ELL
.79% Homeless



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

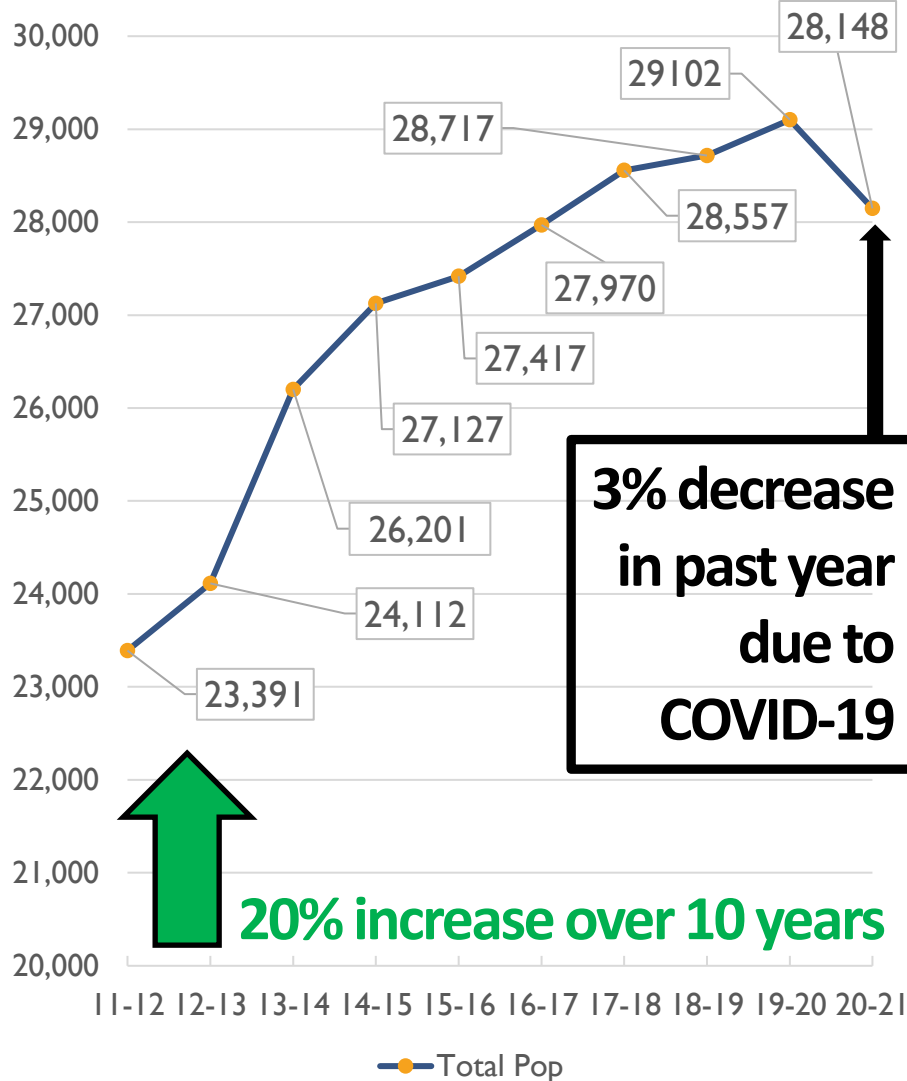


WORKFORCE

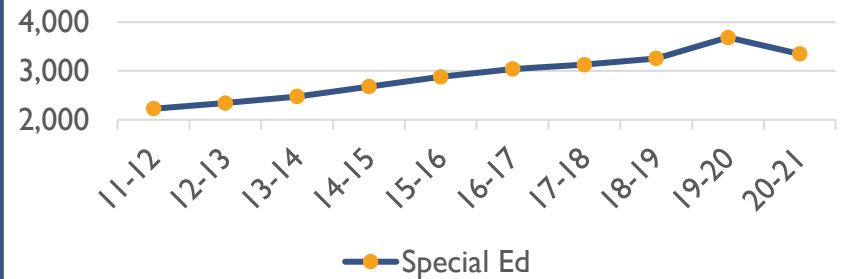
2020-2021 School Year
4,074 team members

Enrollment Trends

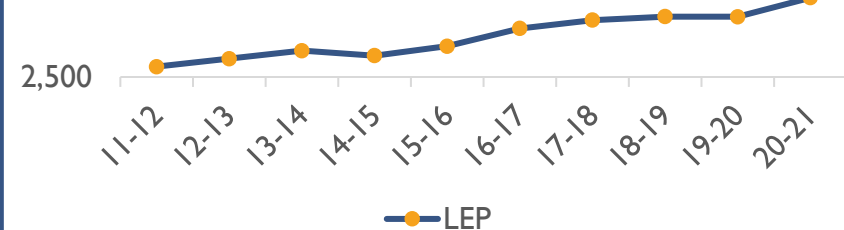
TOTAL POPULATION



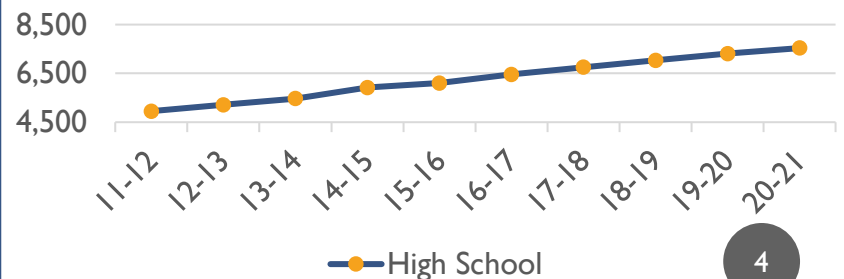
SPECIAL EDUCATION



ENGLISH LANGUAGE LEARNERS



HIGH SCHOOL





**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.

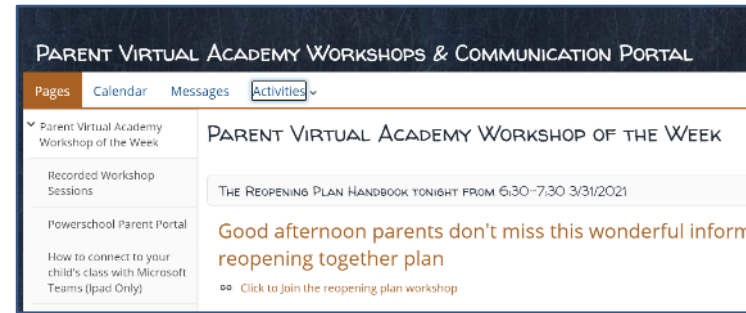
... Parents and caregivers are both valued partners and active participants in their children's learning. A shared sense of mutual responsibility for learning is the foundation for family involvement to ensure student success.

... Every member of the Elizabeth Public Schools team has a responsibility in producing and supporting high levels of achievement for ALL students.

2020-2021 Budget Highlights

ELIZABETH PUBLIC SCHOOLS

- 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

Thank you Governor Murphy



Elizabeth Public Schools

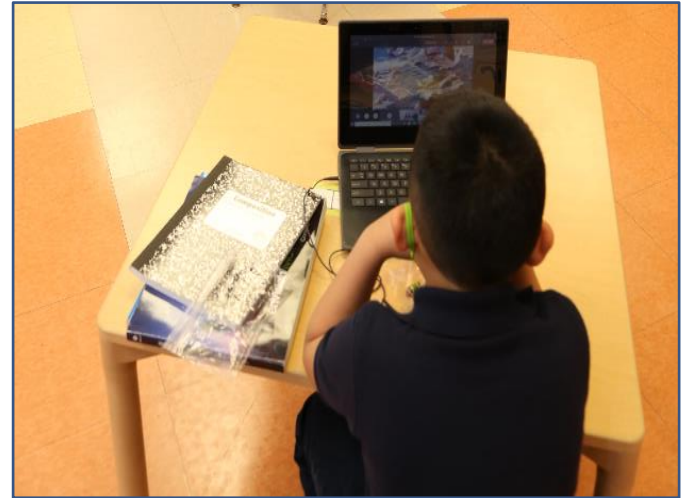
Receives Increase in State Aid

Pre-Pandemic
December 2018

2021-2022 Budget Highlights

ELIZABETH PUBLIC SCHOOLS

- 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**



2021-2022
Budget
Presentation

OUR FINANCIALS



OUR FINANCIAL DATA

Harold E. Kennedy, Jr.
School Business Administrator/Board Secretary

Development of an Equity Centered Budget

Phase II

***Determine needs
based on October 15th
enrollment***

- *Class size analysis*

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***

Phase I

***Gather input
from
stakeholders***

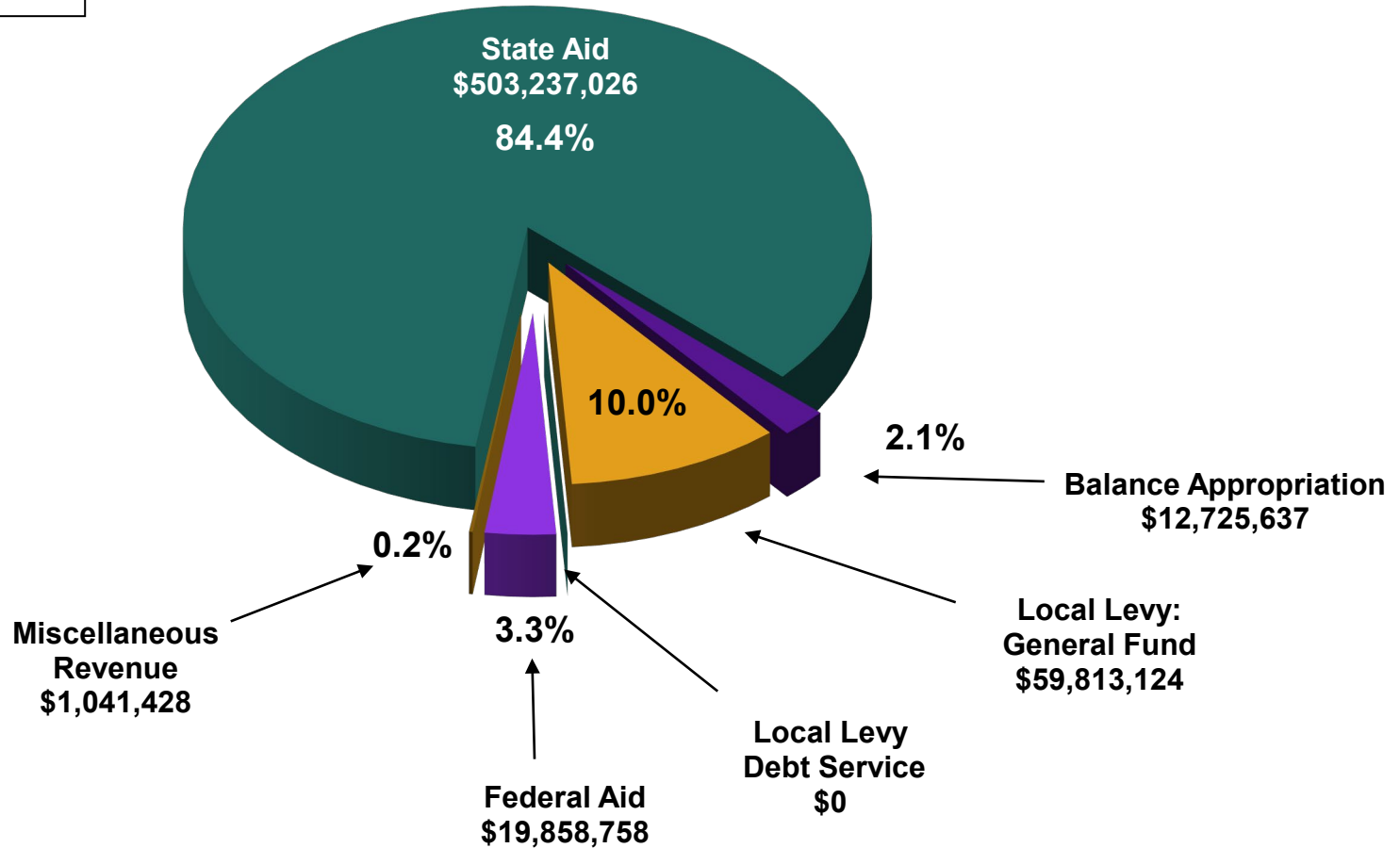
Phase III

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

Elizabeth Board of Education 2021 - 2022 Budget Revenue

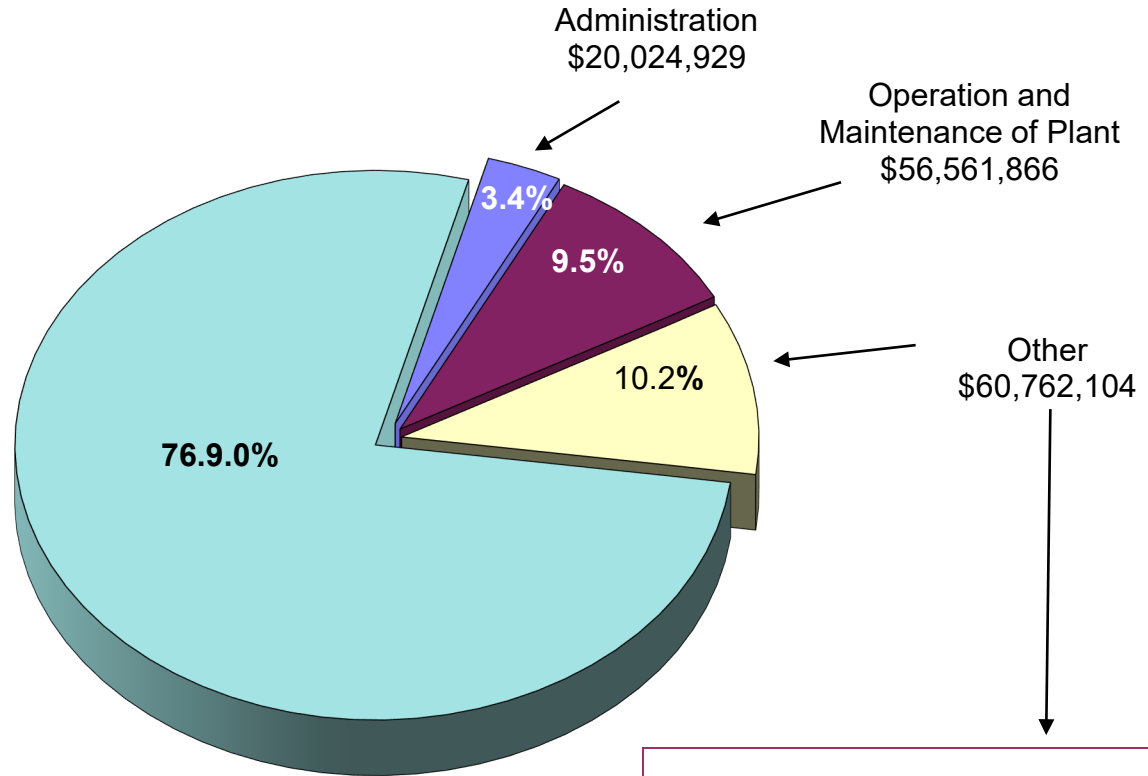
**TOTAL
BUDGET
\$596,675,973**



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



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

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

Where does the money go?

2020-2021 Budget Expenditures

INSTRUCTION

76.9%

**OPERATION
AND
MAINTENANCE
OF PLANT**

9.5%

OTHER

10.2%

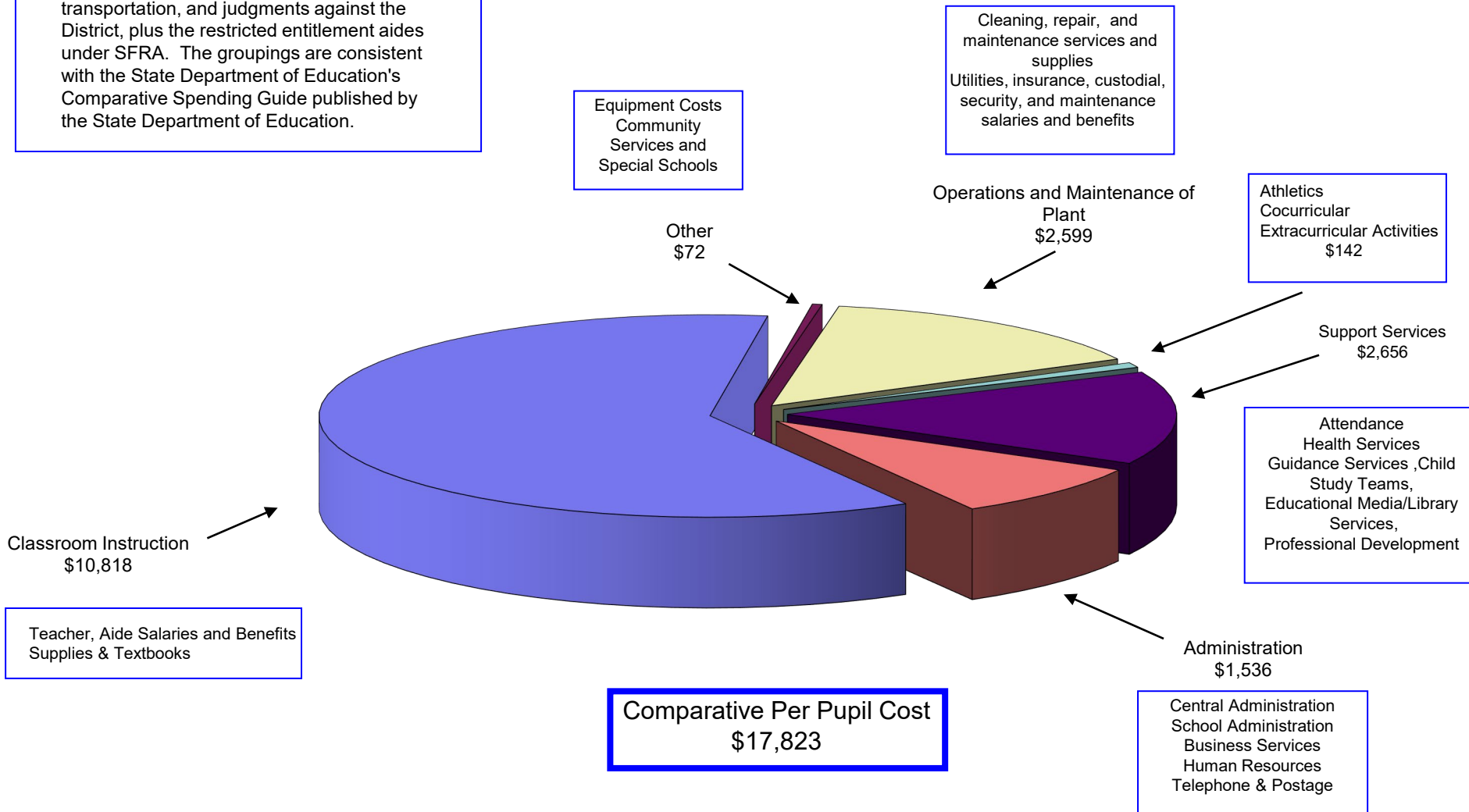
ADMINISTRATION

3.4%

Elizabeth Board of Education

2021 – 2022 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



ELIZABETH PUBLIC SCHOOLS

Every Child, Achieving Excellence



\$1,536 COST PER STUDENT

\$2,252 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 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**

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

Teacher ESL	4.0
Teacher SPED ICS	8.0
Teacher Bilingual Gr 1	1.0
Teacher Autism	3.0
Teacher Social Studies	4.0
Teacher English	7.0
Teacher World Language Spanish	1.0
Teacher P.E./Health	5.0
Teacher Mathematics	5.0
Teacher Science	3.0
Guidance Counselor	2.0
School Nurse	1.0
School Psychologist	1.0
LDT-C	1.0
Teacher - Computer Literacy	1.0
Teacher - Music	1.0
Teacher - Health Occupations	1.0
Teacher - Learning/Lanaguage Disabilities	2.0
Teacher - Clothing Textiles	1.0
Teacher- Vocational Technical Arts	1.0
Director Office of Equity	1.0
Supervisor of Special Services	2.0
Vice Principals	1.0

Maintaining Our School System

Adequate staffing for instruction

Non-Certified Certified Positions

Assistants Personal Autism	4.0
Assistant - Personal	1.0
Assistant - Kindergarten	1.0
Administrative Secretary I	6.0
Fire Alarm Technician	1.0
Custodian	3.0
Custodian Head	1.0
Security Guards	8.0
Community Attendance Liaison	2.0
General Repairman	1.0
Painter	2.0

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

Maintaining Our School System

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

Maintaining Our School System

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

Maintaining Our School System

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

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

- 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

Raising Standards and Expanding Opportunities

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

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

Transition program for students with disabilities

College visits

Advancement Via Individual Determination (AVID) for grades 6-12. Adding J. Christian Bollwage Finance Academy in 2021-2022.

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

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

Capital and Maintenance

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)



2021-2022
Budget
Presentation

OUR ACCOMPLISHMENTS



**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



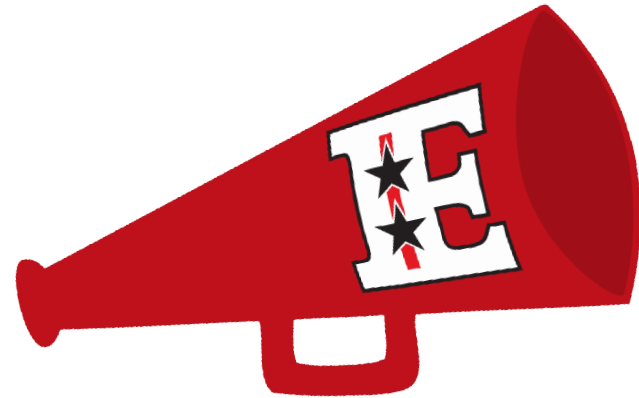
BE THE
CHANGE NJ

- **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



MONTCLAIR STATE
UNIVERSITY

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**

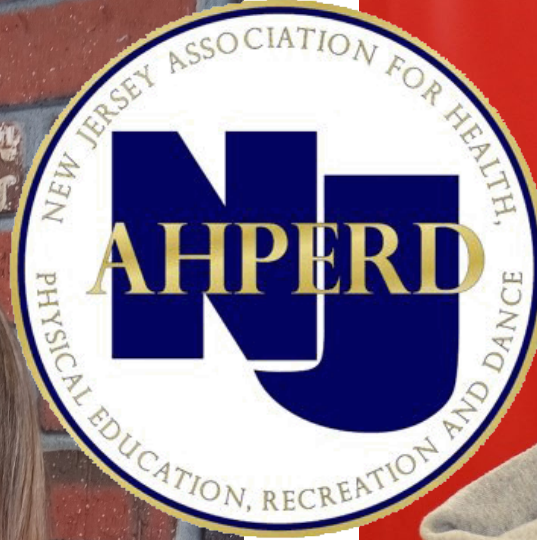


Isabella Santos Becomes First Ever Elizabeth Wrestling State Champion

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



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

ARTS ED NJ *Presents*

**NEW JERSEY
STATE**



**SOLO &
ENSEMBLE**

..... FESTIVAL

Powered By:



Music for All

EHS – FJC Director of Bands Selected as Adjudicator of Inaugural New Jersey State Solo and Ensemble Festival

ADJUDICATORS

Wayne Dillon holds a Masters degree in Jazz performance/pedagogy from The University of Miami (FL). He completed both his Honors Fine Arts and Education degrees from York University in Toronto Canada. Wayne is currently the Director of Bands at the Frank J. Ciccarell Academy in Elizabeth N.J.



WAYNE DILLON





**COCA-COLA
SCHOLARS
FOUNDATION**

**EHS – FJC Student Wilmary Figuereo
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

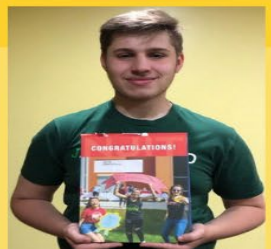
**Thomas Jefferson
Arts Academy's
Lucielle O'Donnell
Earns Honorable
Mention in
19th Young
Playwright's
Competition**



The Theater Project's
Nineteenth Annual

**YOUNG
PLAYWRIGHTS
COMPETITION**
FOR NJ HIGH SCHOOL PLAYWRIGHTS

EPS DECISION DAY 2021 NEW LEADERS, NEW VISIONS, NEW DIRECTIONS



American University
Arcadia University
Arizona State University
Babson College
Bloomfield College
Boston College
Boston University
Buena Vista University
Caldwell University
California State University
Carnegie Mellon University
Cedar Crest College
Central Connecticut State University
Clemson University
College of Saint Elizabeth
Cornell University
County College of Morris
Dean College
Delaware State University
Drake University
Drew University
Drexel University
Duke University
East Carolina University
Embry-Riddle Aeronautical University
Emory University
Fairleigh Dickinson University
Felician University
Florida State University
Fordham University
George Mason University
George Washington University
Georgia State University
Hampton University
Hartwick University
Hawaii Pacific University
Howard University
Iowa State University
Johnson & Wales University
Kean University
Liberty University
Lincoln Technical Institute
Long Island University
Manhattan College
Mercy College
Messiah University
Middlesex College
Molloy College
Monmouth University
Montclair State University
Morgan State University
New Jersey City University
New Jersey Institute of Technology
New York University
Northeastern University
NY Institute of Technology
Pace University
Penn State University

Pratt University
Princeton University
Ramapo College of New Jersey
Rider University
Rochester Institute of Technology
Rowan University
Rutgers State University
Saint Peter's University
Savannah College of Art & Design
Scranton University
Seton Hall University
Simmons University
Spelman College
St. Francis University
State University of New York
Stevens Institute of Technology
Stockton University
Syracuse University
Temple University
The College of New Jersey
The Culinary Institute of America
Towson University
Tufts University
Union County College
Universal Technical Institute
University of Arizona
University of California - Berkeley
University of California - Irvine
University of California - San Diego
University of Connecticut
University of Delaware
University of Florida
University of Hartford
University of Illinois - Chicago
University of Iowa
University of Maine
University of Nebraska - Lincoln
University of New Haven
University of Oregon
University of Pennsylvania
University of San Francisco
University of Southern California
University of Tampa
University of Vermont
University of Wisconsin
Vanderbilt University
Virginia Tech University
Wesleyan University
William Paterson University
Xavier University



- 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

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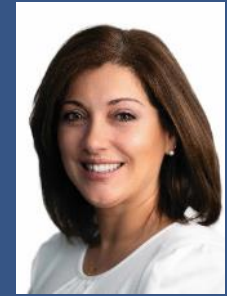
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Superintendent of Schools