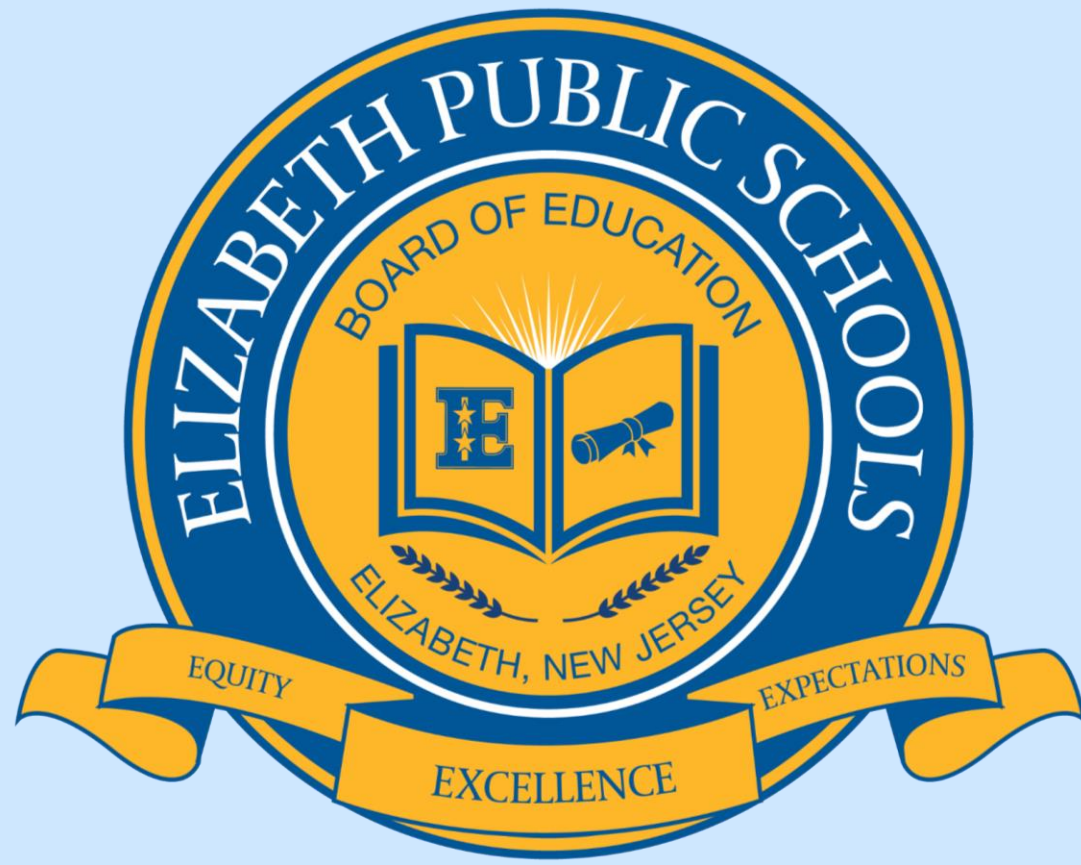




2026-2027 Budget Presentation

Presented by Dr. Olga Hugelmeyer, Superintendent of Schools
&

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



Maria Z. Carvalho
President



Stephanie Goncalves Pestana
Vice President



Diane Barbosa



Charlene Bathelus



Iliana Chevres



Stephanie Clervoyant-Noel



Jerry D. Jacobs



Rosa E. Moreno Ortega



Isaias J. Rivera

ELIZABETH PUBLIC SCHOOLS

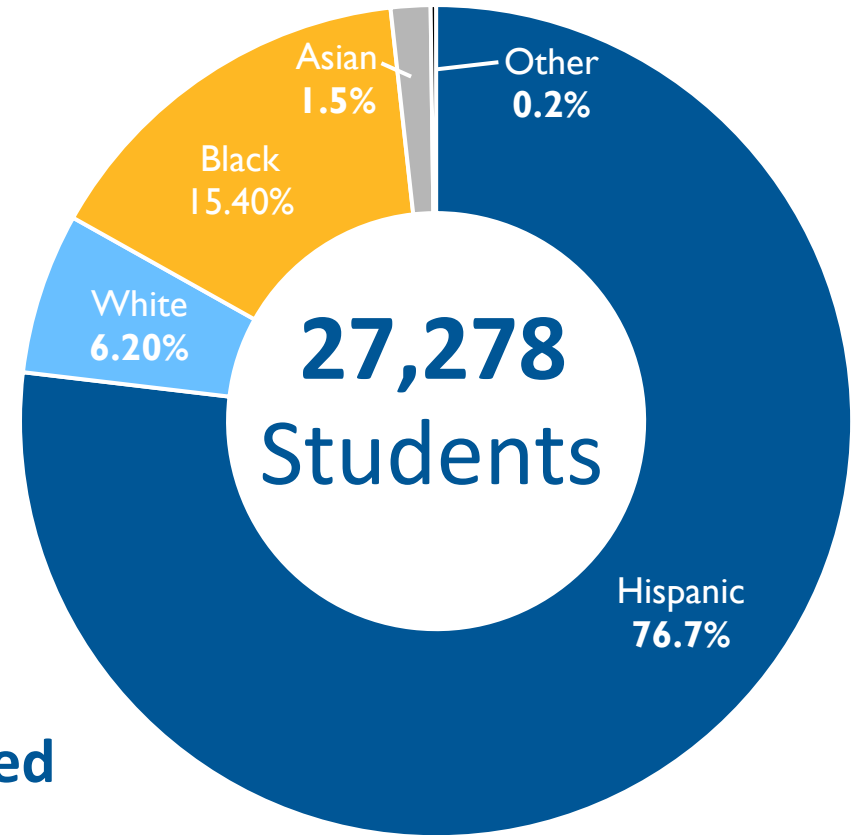
Demographics



- ✦ **2nd Largest District in NJ**
- 37 Schools**
- ✦ **3 Early Childhood Centers**
- ✦ **20 Neighborhood Schools**
- ✦ **6 Magnet Schools**
- ✦ **8 High School Academies**

- 88.4% Graduation Rate**
- ✦ **EPS record 2008 students graduated with Class of 2025**

- ✦ **81.9% Free/Reduced Lunch Recipients**
- ✦ **4,190 EPS Team Members in 2025-2026**



2025-2026 STUDENT PROFILE

General Education	MLL	Special Education	SpEd /MLL
52.0%	34.0%	9.3%	4.7%

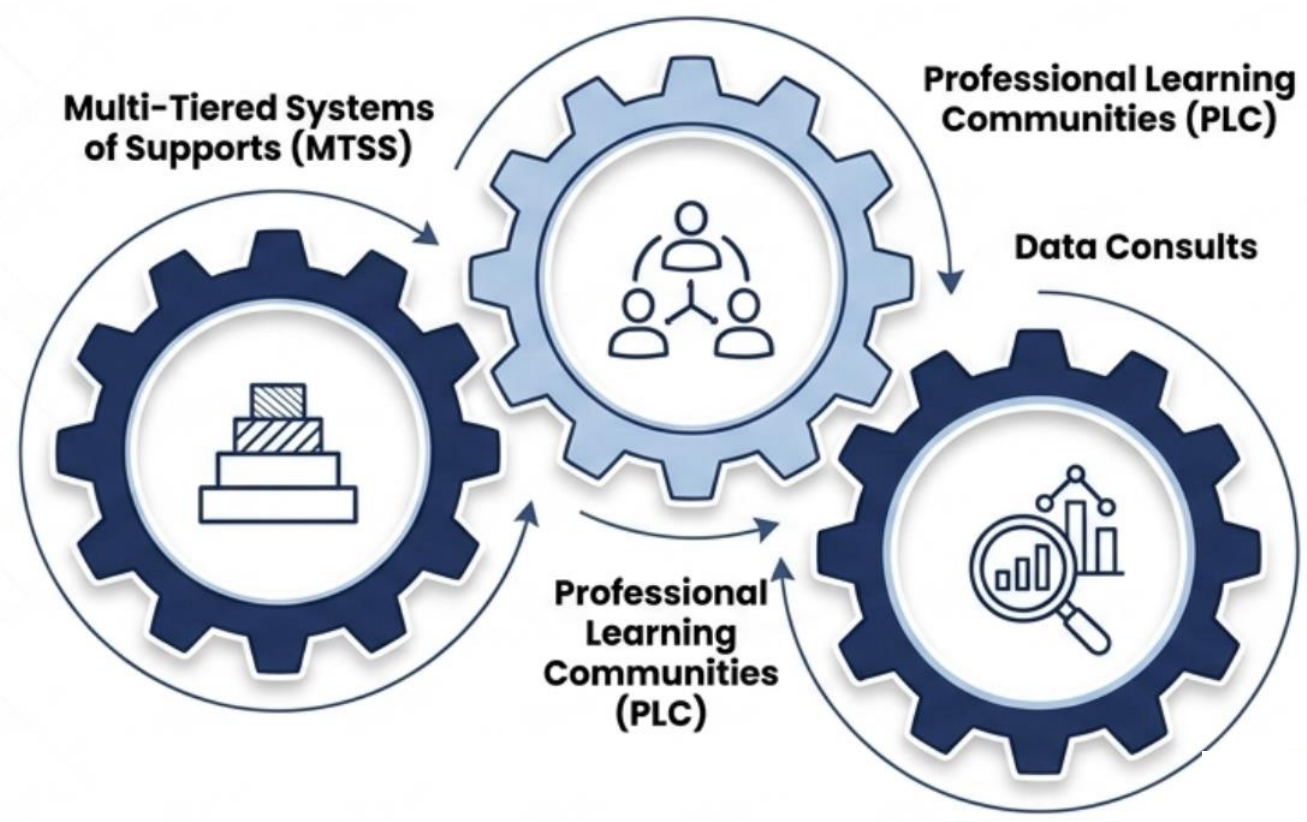


The Promise

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

The Goals

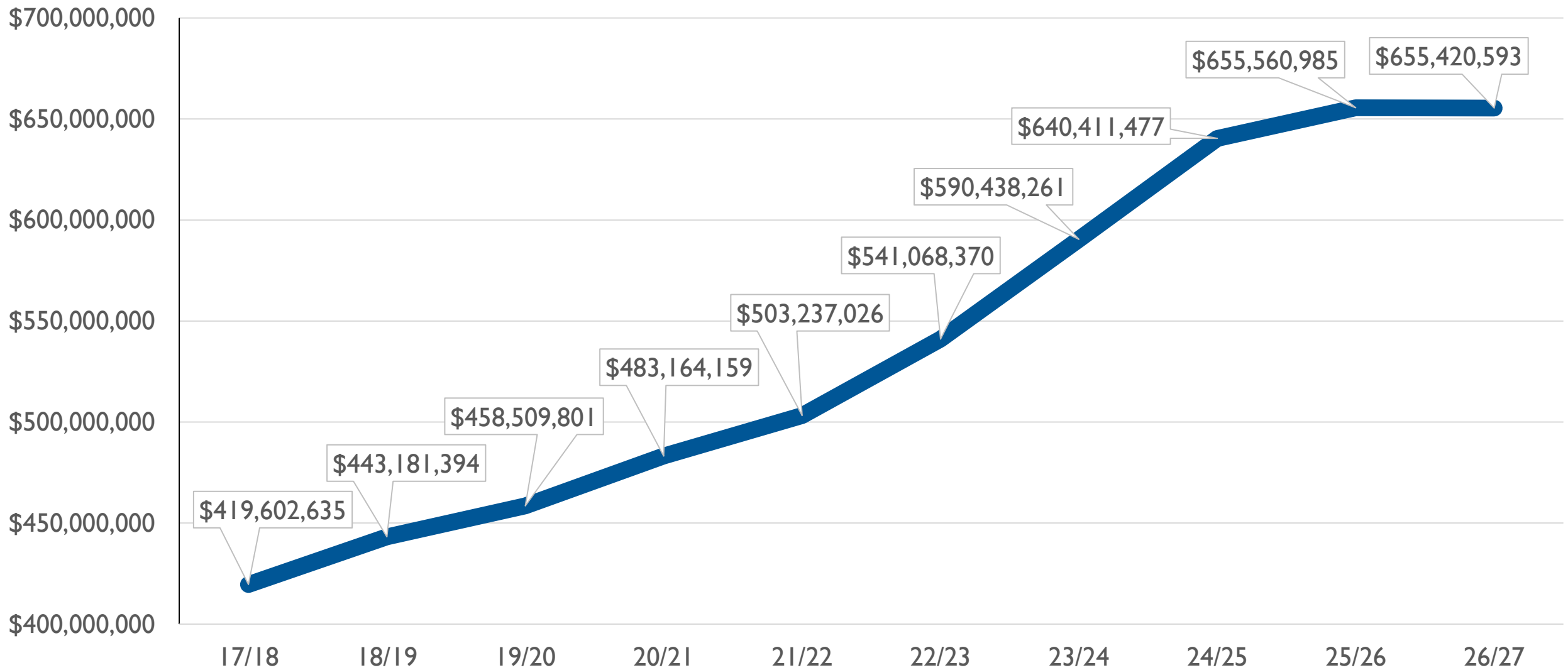
College preparedness and career readiness for every child



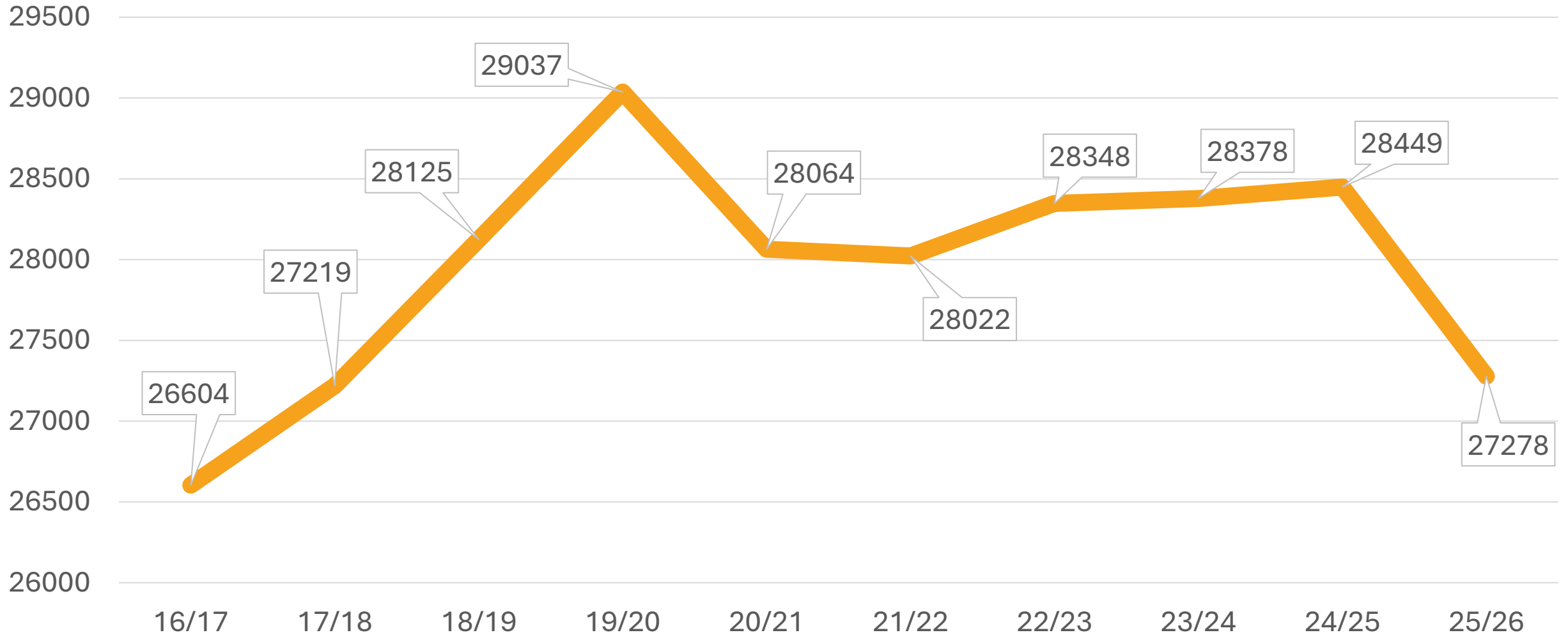


On Tuesday, March 10, 2026, Governor Mikie Sherrill delivered her inaugural budget address to the Legislature. Sherrill's \$60.7 billion proposed FY27 budget includes \$12.4 billion in K-12 formula aid - an increase of \$372.1 million (3.1 percent) from the current fiscal year. The state aid that has been provided to Elizabeth Public Schools for the 2026-2027 school year is \$655.4M.

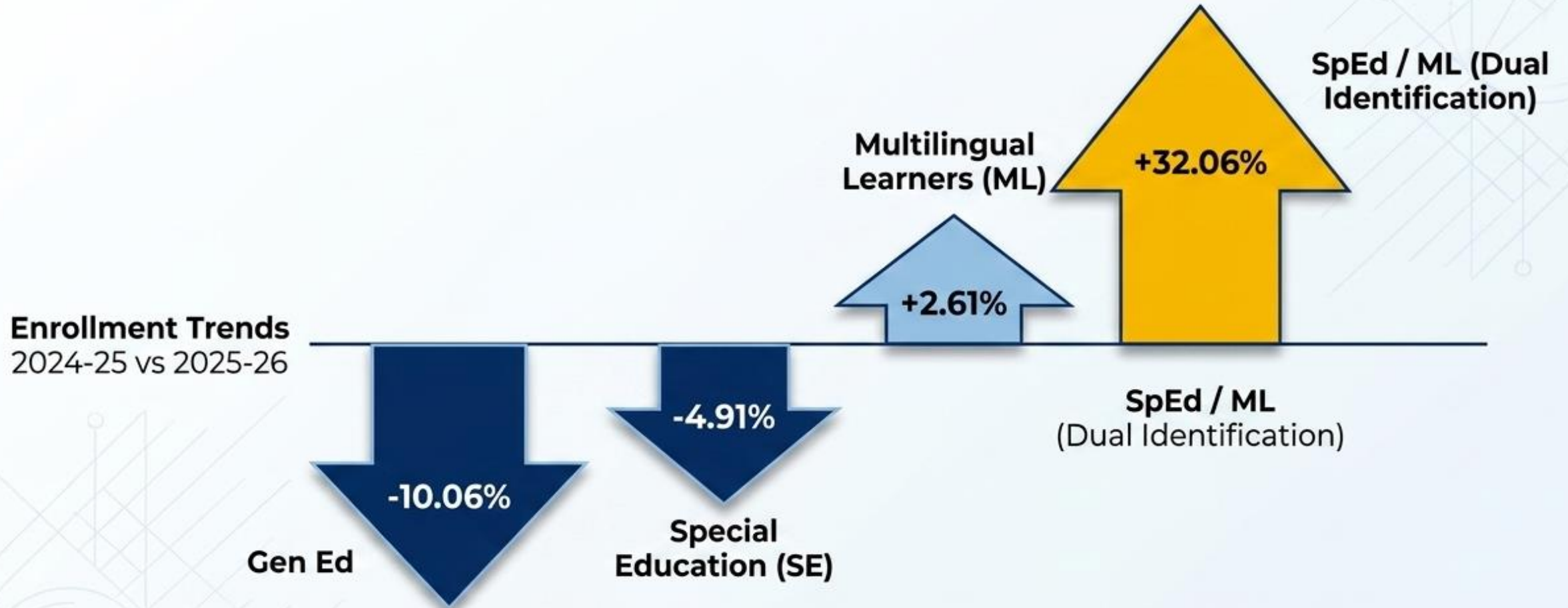
STATE AID REVENUE



STUDENT ENROLLMENT



Adapting to a Shifting Student Profile



The 32% surge in dual-identified students demands targeted, proactive resource reallocation to ensure personalized pathways to success.



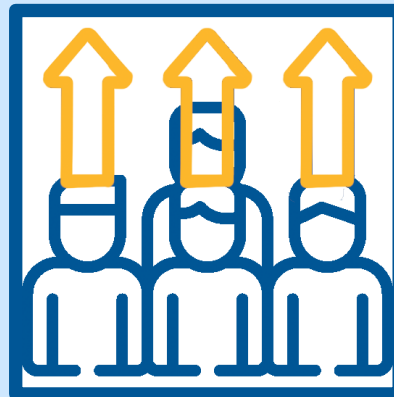
Five Strategic Pillars of Investment



Teaching and Learning



Social and Emotional Wellness



Workforce Development



Parent and Community Engagement



Organizational Effectiveness



PRINCIPALS
OFFICE

Teaching and Learning

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

Pillar 1

Enhancing Personalized Pathways to Success



- ✦ 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.

Pillar 2

Supporting Social and Emotional Wellness for All



- ✦ SEL Afterschool Program
- ✦ Positive Behavior Supports in Schools
- ✦ Afterschool High School Clubs
- ✦ Guidance Counselors
- ✦ Nurses
- ✦ Social Workers
- ✦ Substance Abuse Coordinators
- ✦ 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





Workforce Development

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

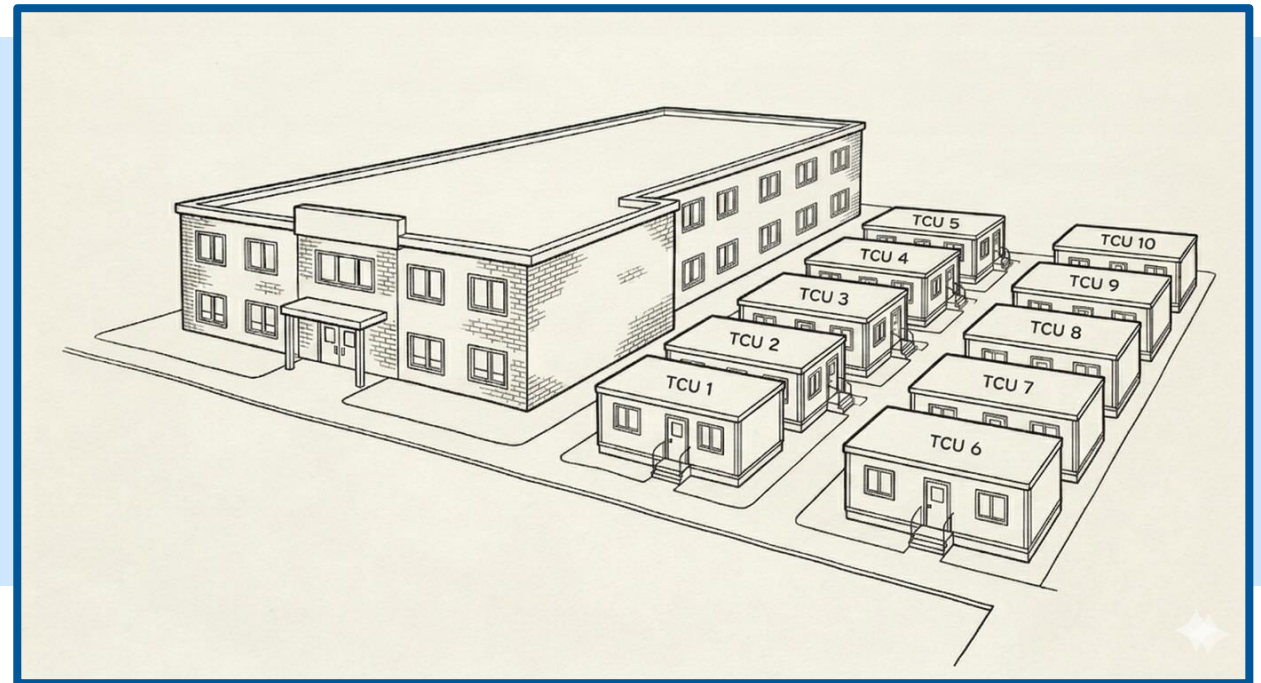
Pillar 3

Developing a Highly Effective and Diverse Workforce

14

Newly
Funded
Positions

Directly added to the budget to manage shifting demographics and provide targeted student support



Expansion of School 4 Annex

Addition of 10 Temporary Classroom Units (TCUs) specifically designed to accommodate the new autism program





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.

Pillar 4

Strengthening Parent and Community Engagement

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





Organizational Effectiveness

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

Pillar 5

Promoting Operational Scale and Effectiveness



Transportation Fleet



- Proactive \$3.9M EPA Electric School Bus Grant
- HD interior cameras, AI-powered dash cameras, GPS systems, and exterior cameras to monitor stops and outside activity.

Food and Nutrition



- 95K summer meals served
- 2.4M breakfasts and 3.5M lunches served in the 2025-2026 school year.

Advanced Security



- Expanded security cameras access districtwide.
- Increased crisis management professional development for school security personnel to enhance student safety.

Technology



- Sustaining the 1:1 Device Initiative
- Executing high-speed fiber connectivity expansion across the district and enhanced cybersecurity protocol to protect student data.

Pillar 5

Promoting Operational Scale and Effectiveness

Capital and Maintenance Projects

- ✦ Bathroom remodel (3 schools)
- ✦ Carpet Replacement (7 schools)
- ✦ Floor replacement (19 schools)
- ✦ Fence and Gate replacement (9 schools)
- ✦ Paint entire school buildings (8 schools)
- ✦ Playground replacement (11 schools)
- ✦ Renovate front entrances, walkways, and stairs (17 schools)
- ✦ Repave driveways and parking lots (9 schools)
- ✦ Replacement of doors and windows (5 schools)
- ✦ Roof replacement (3 schools)
- ✦ Sidewalk replacement (4 schools)
- ✦ Shade replacement (11 schools)



Academic Highlights



- ✦ 4 Schools Made AP Honor Roll
 - ✦ EHS-FJC Academy, Hamilton Academy - Platinum Status
 - ✦ Dwyer Academy, JVJ Academy – Bronze Status
- ✦ 319 AP Scholars
- ✦ 39% of students earned a 3 or greater on AP exams
- ✦ 366 students earned a Seal of Biliteracy last year
- ✦ 34% of Students receive college credit prior to graduation
- ✦ 275 Students eligible for College Board's National Recognition Program
- ✦ 22 Students earned the AP Capstone Diploma or Research Certificate
- ✦ 805 Student earned Dual Enrollment credits
- ✦ Class of 2025 was accepted to 283 colleges, universities, and technical schools



ELIZABETH PUBLIC SCHOOLS

Every Child, Achieving Excellence



Our Financial Data



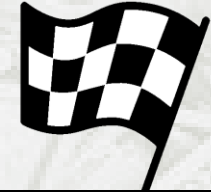
Harold E. Kennedy, Jr.
School Business Administrator/
Board Secretary

Development of a Needs-Based Budget



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

Phase IV
Budget Review Process



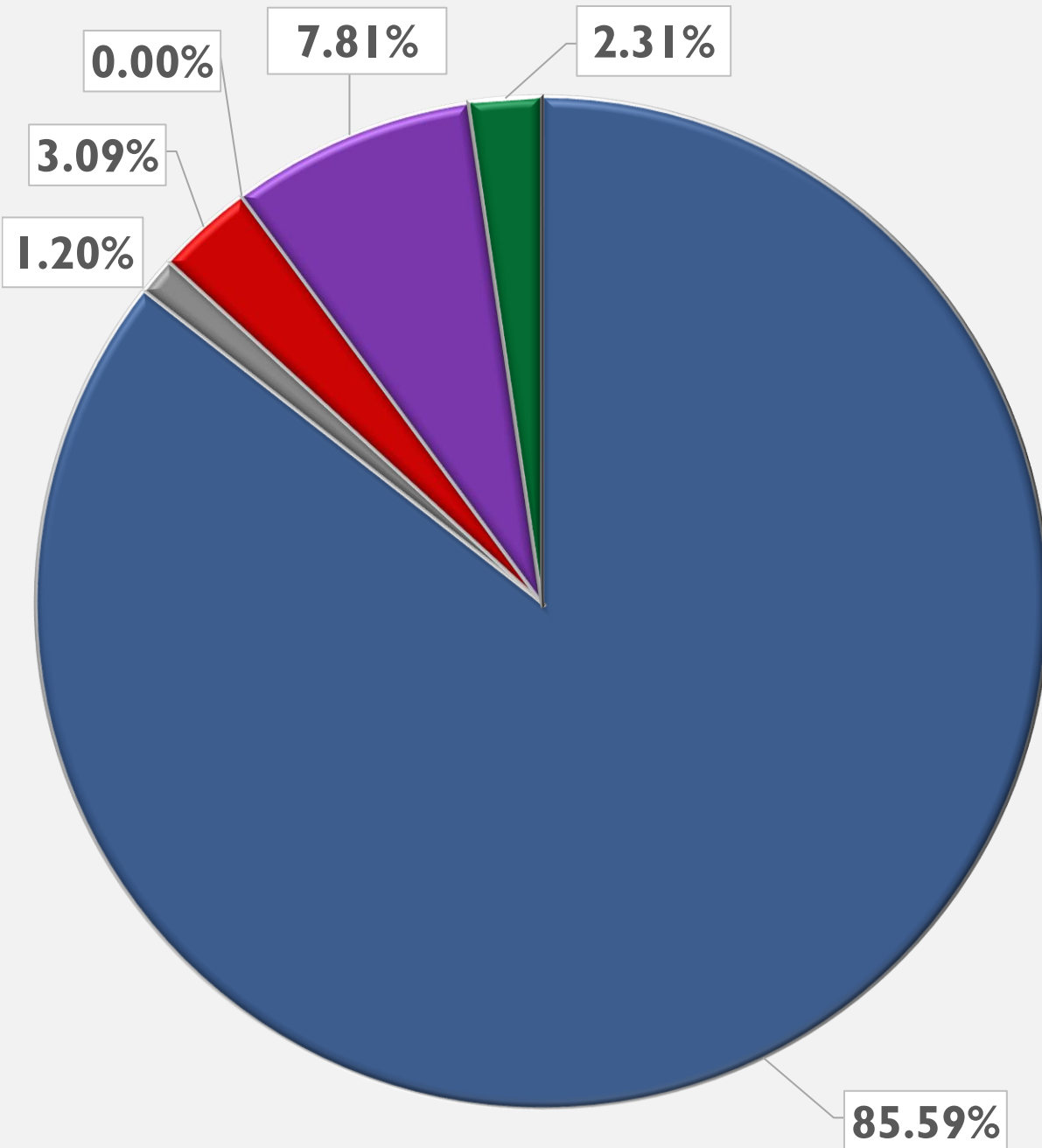
Phase I
**Gather input
from
stakeholders**

Phase III
**Determine
priorities, adjust budget**

Phase V
Budget Hearing

Where it Comes From 2026-2027 Budget Revenue

TOTAL BUDGET: \$765,745,283



State Aid – 85.59%
\$655,420,593

Local Levy - General Fund – 7.81%
\$59,813,124

Federal Aid – 3.09%
\$23,622,911

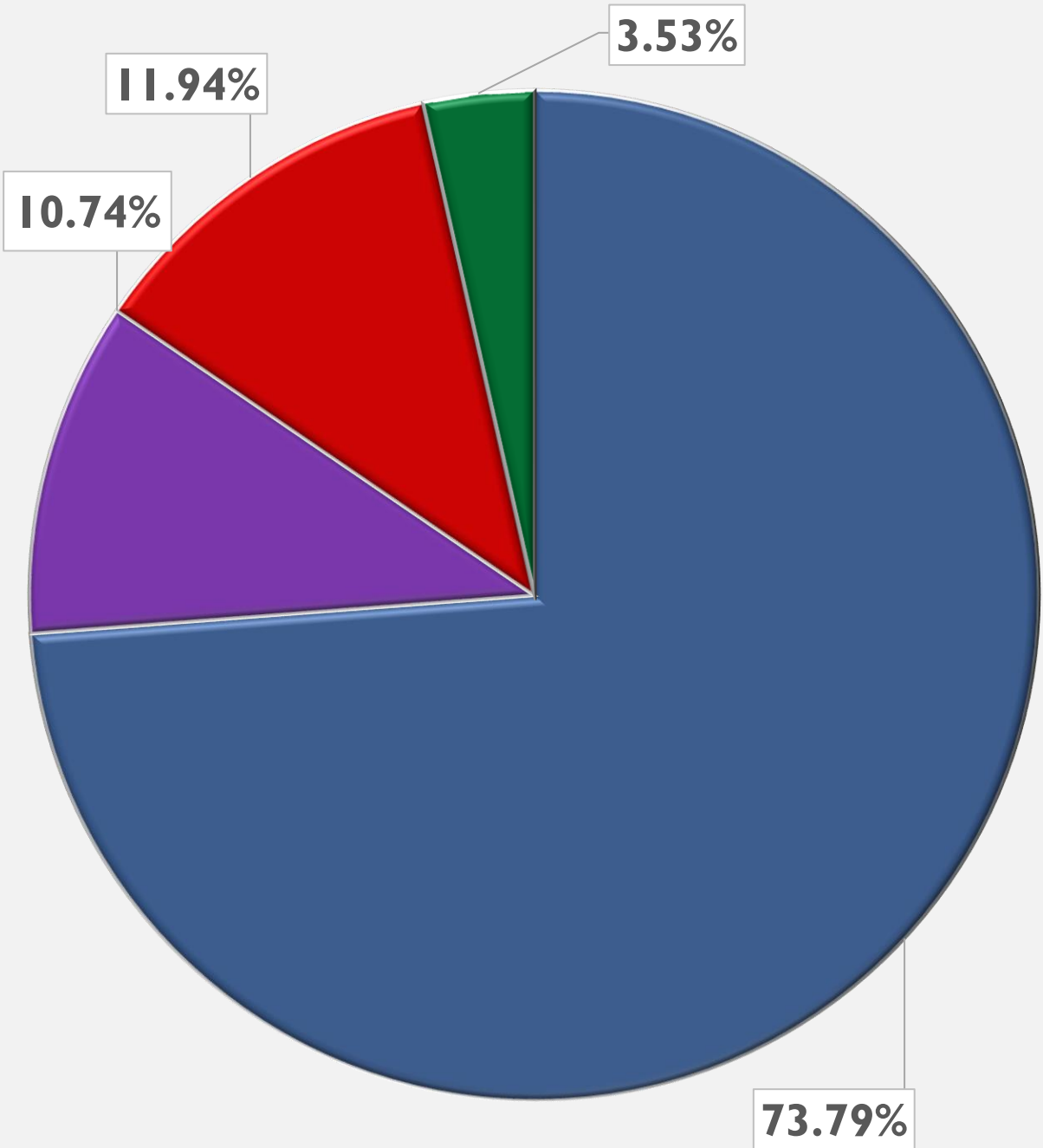
Balance Appropriation – 2.31%
\$17,663,759

Miscellaneous Revenue – 1.2%
\$9,224,896

Debt Service – 0.0%
\$0

Where it Goes 2026-2027 Budget Expenditures

TOTAL BUDGET: \$765,745,283



Instruction – 73.79%
\$565,009,366

**Operation and Maintenance
of Plant – 10.74%**
\$82,206,405

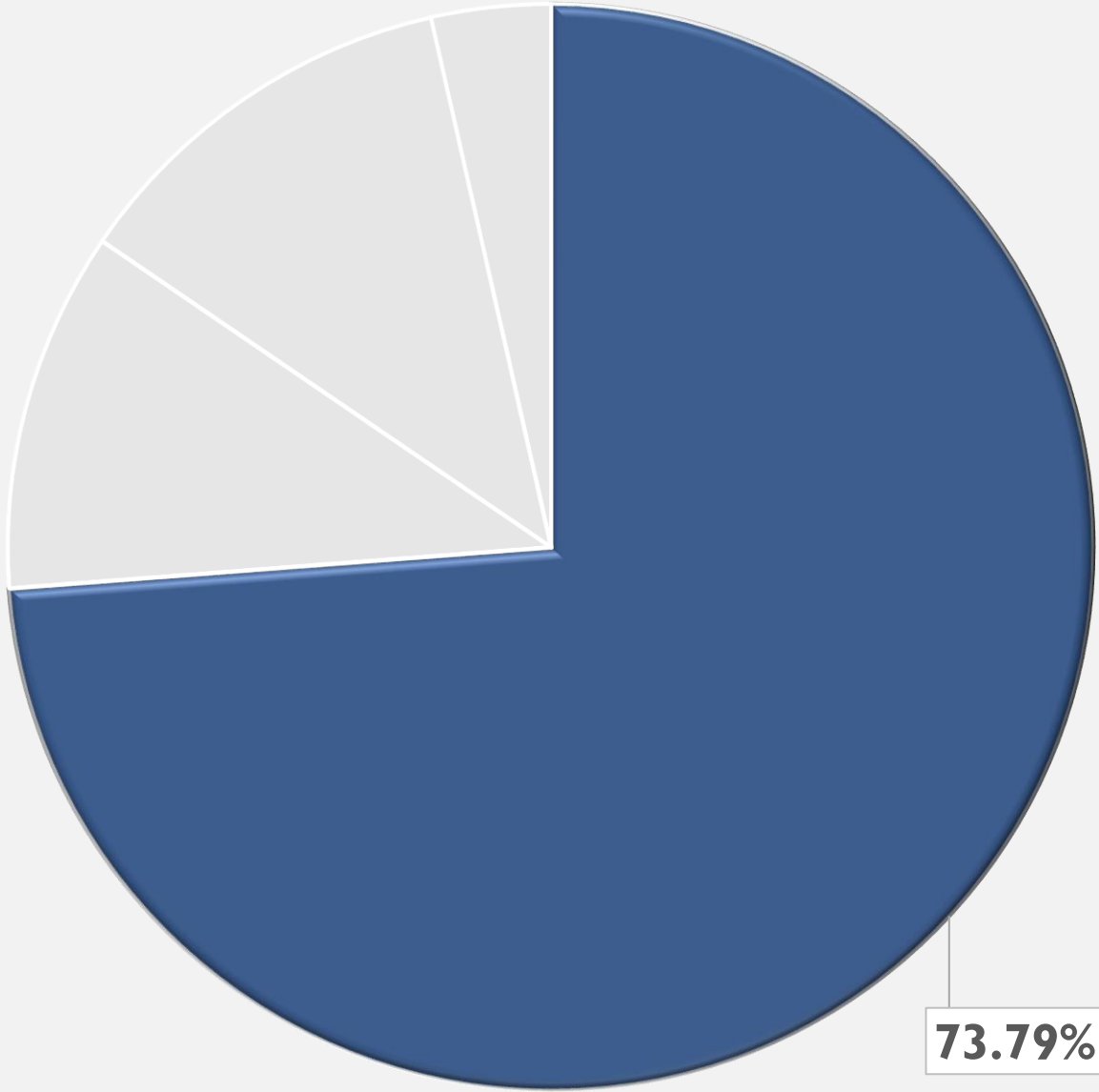
Other – 11.94%
\$91,465,122

Administration – 3.53%
\$27,064,390

Where it Goes

2026-2027 Budget Expenditures

Instruction, Contribution to Whole School Reform, and Other Programs for Our Students – 73.79%
\$565,009,366

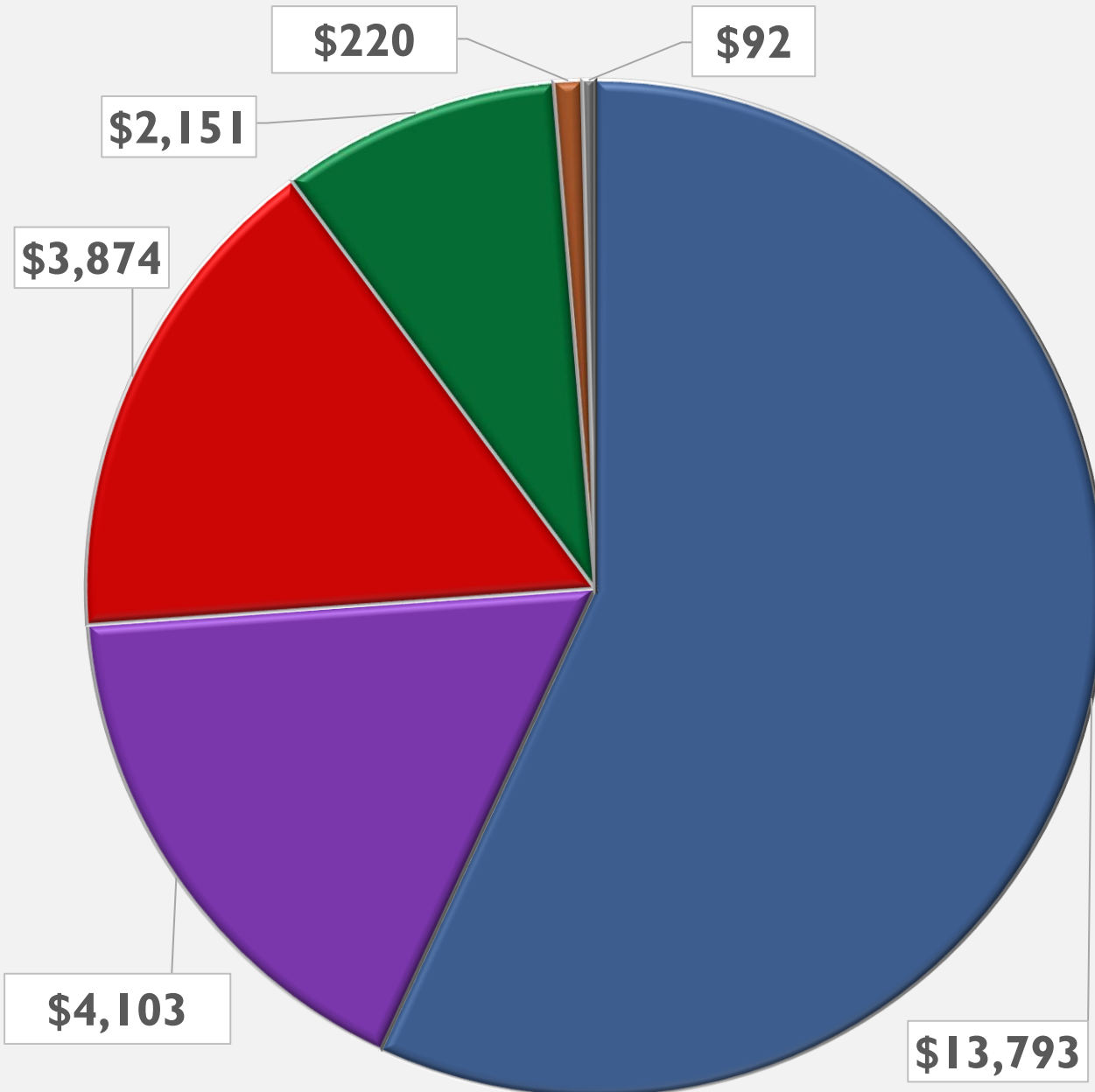


73.79%

Regular.....	\$44,606,561
Support Services.....	\$62,277,390
Special Education.....	\$43,805,956
Cocurricular Athletics....	\$4,156,171
State and Federal Programs.....	\$70,072,090
Contribution to Whole School Reform.....	\$338,473,273
Special Schools.....	\$1,617,925

2026-2027 Per Pupil Cost

COMPARATIVE PER PUPIL COST \$24,233



Classroom Instruction – \$13,793

Support Services – \$4,103

Operation and Maintenance
of Plant – \$3,874

Administration – \$2,151

Extracurricular Activities – \$220

Other – \$92

How do we compare on a state level?

Administrative Cost Per Student



ELIZABETH PUBLIC SCHOOLS

Every Child, Achieving Excellence

\$2,151 COST PER STUDENT

\$2,773 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!



2026 – 2027 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
- ✦ Copies of the 2026-2027 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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