

(Approved June 27, 2024
Board Meeting)

BOARD OF EDUCATION

May 2, 2024
Elizabeth, New Jersey

A Special Meeting of the Board of Education and a Public Hearing on the Budget was called to order on May 2, 2024, at 5:44 p.m. in the Auditorium of the Donald Stewart Center for Early Childhood Education, School No. 51, 544 Pennsylvania Ave, Elizabeth, NJ.

Board President, Charlene Bathelus Dorgely welcomed everyone to the meeting and read the following statement:

“Ladies and Gentlemen, good evening. This is a Public Hearing on the Budget for the school year beginning July 1, 2024, to June 30, 2025. Pursuant to New Jersey Statutes and the rules adopted by the Board of Education, notice of this meeting was sent to The Star Ledger and Cablevision of Elizabeth on Thursday, April 25, 2024. In addition, this notice is posted on the Bulletin Board in the lobby of 500 North Broad Street, and pursuant to this act, a copy has been filed with the City Clerk of Elizabeth, New Jersey.

I wish to extend a warm welcome to everyone present for this May 2, 2024, meeting of the Board of Education. This meeting is being recorded and will become part of the Elizabeth Board of Education permanent record. In order that the recording will adequately reflect the proceedings, please refrain from talking while others are speaking. I also ask that you silence the sound on your electronic devices. Since it is legally mandated that these proceedings be accurately recorded, I may have to ask for order periodically should noise begin to interfere with our recording capabilities. I am pleased that you have taken time this evening to join us. Thank you for your interest in the Elizabeth Public Schools.

We are here this evening to hear the public express their views regarding the proposed 2024-2025 budget, in accordance with New Jersey Statute 18A:22-13, and I quote, ‘On the date and at the time and place so fixed, the Board of School Estimate or the Board of Education, as the case may be, shall hold such public hearing at which time the taxpayers and other interested persons shall have an opportunity to present objections and to be heard with respect to said budget and the amounts of money necessary to be appropriated and the various items and purposes for which the same are to be appropriated for the use of public schools in the district for the ensuing school year.

There will be a public portion for citizens to address the Board. Participants for the public portion must personally sign in prior to the start of the meeting so that they may have the opportunity to speak. The sign-in sheet states the name, address, telephone number and reason that the person wants to comment, whether it is an agenda item or a general education comment.”

Present: Mmes. Barbosa, Chevres, (arrived at 6:01) Carvalho, Mr. Jacobs, (arrived at 5:49 p.m.), Mrs. Moreno-Ortega, Mr. Neron, Mrs. Goncalves Pestana, Mr. Rivera, (arrived at 5:51 p.m.)
Mrs. Bathelus Dorgely-9
Absent: None -0

Superintendent of Schools Olga Hugelmeyer, School Business Administrator/Board Secretary Harold E. Kennedy, Jr., Assistant Superintendent for Schools Rafael Cortes, Assistant Superintendent for Schools Judy Finch-Johnson, Assistant Superintendent for Teaching and

Learning Jennifer Cedeno, Comptroller Rajeev Malhotra, Deputy Counsel Heather Ford, and Attorney Edward Kologi of Kologi Simitz Law Office, Esq., and members of the community were present.

The Pledge of Allegiance was read.

The National Anthem was played.

Board Member Diane Barbosa led the recitation of the Pledge of Ethics.

Board President, Charlene Bathelus Dorgely asked Schools Superintendent Olga Hugelmeyer to present the 2024/2025 School Budget.

Mrs. Hugelmeyer began her presentation by thanking Governor Murphy for his commitment to maintaining New Jersey's status as the best-in-the-nation public school system by providing an increase of \$ 908 million in direct K-12 aid for public schools, for a total of almost \$12 billion in total aid to schools. As an urban school district, we benefited from this extra funding, and it was her intention to show how the district applied this funding to the benefit of our students. The superintendent said it was important that the community know the level of commitment that it takes to produce a Budget for the Elizabeth School System. The Board spent countless hours with Mr. Kennedy and herself addressing the goals of our organization and it is important for everyone to recognize that and Mrs. Hugelmeyer thanked the Board for their unwavering commitment to students in the Elizabeth Public Schools.

The Superintendent stated the District remains committed and focused on our Core Beliefs and each staff member works diligently each day to support our Students, Teachers, Leaders, Families and Team.

The Superintendent presented a slide which showed the 2022-2027 Five (5) year Strategy Map. The Vision guiding this strategy is that the Elizabeth Public Schools will be one of the highest performing urban school districts in the nation, coupled with a promise that the district would provide an innovative and personalized learning environment that ensures that every child achieves excellence. Goals within the Five-year plan are college preparedness, career readiness, for every child by implementing multi-tiered systems of supports, professional learning communities, and data consults with the goal of creating a data focused approach to continuous improvement across the district. To help achieve these goals, the five (5) Pillars listed below are the essential building blocks for achieving our goals.

- Excellence in Teaching and Learning
- Social and Emotional Wellness
- Workforce Development
- Parent and Community Engagement
- Organizational Effectiveness

This Strategy Map is powered by our foundation of the District's Core Beliefs and commitments, managed performance and empowerment, and Equity, Expectations and Excellence.

Superintendent Hugelmeyer shared a slide that listed the Steps to Success, which is shared with the families in the district. These steps are identified as follows:

- End of Pre-K 4 – Consistent Attendance (95%)

- End of Grade 3- Consistent Attendance (95%) / Overall Grade of G or better and/or demonstrates consistent growth in all courses /Literacy 80% Benchmark Score or better/ DRA (Developmental Reading Assessment) Score of 30/ Mathematics 80% Benchmark Score or better.
- End of Grade 5 -- Consistent Attendance (95%) / Overall Grade of G or better and/or demonstrates consistent growth in English Language Arts/Literacy 80% Benchmark Score or better/ DRA (Developmental Reading Assessment) Score of 50/ Mathematics 80% Benchmark Score or better.
- End of Grade 8 - Consistent Attendance (95%) / Overall Grade of 80% or better and/or demonstrates consistent growth in all courses. English Language Arts/Literacy 80% Benchmark Score or better/ Algebra 1 80% Benchmark Score or better.
- End of Grade 9 – Consistent Attendance (95%)/Earn 30 credits/GPA 3.0 or better and/or demonstrates consistent growth/ 80% Benchmark Score (Mathematics, English, Social Studies, Science).
- End of High School – Consistent Attendance (95%)/ Earn 120 Credits as outlined in Policy 6146/ Completes 60 hours of Community Service/ Take at least 1 AP course/Dual Enrollment course / earn vocational certificate/Achieve a competitive score on the SAT (1050 or better)/Participation in at least 2 extracurricular clubs/ athletics/community involvement.

Mrs. Hugelmeyer stated that the District continually works with families at every level to ensure they understand the steps and methods to achieve success and how the schools work with our children to support each and every child in their quest for excellence.

The Superintendent presented an overview of the School System. The Elizabeth Public Schools currently serve 28,819 students, an increase of 5,750 students in the last 10 years. These students are spread across 37 schools (3 Early Childhood Centers, 20 Neighborhood Schools, 6 Magnet Schools and 8 High Schools). 4,262 staff members serve and support these students and schools. Elizabeth is the second largest school district in the state of New Jersey and has a graduation rate of 87.9%. Our school demographics are 76.67 Hispanic, 15.10 % Black, 6.49% White, 1.55% Asian and 0.19% classified as other, while the student profile is defined as 57.5% General Education, 29.9% Multilanguage learners, 10.0% Special Education and 2.6 % Special Ed/ Multi Language learners. 81.5% of our students qualify for Free/Reduced Lunch. An additional slide was shown noting the enrollment change between the 2020-2021 school year and our current, (April 2024), enrollment

- Student Population General Education 2020-2021 was 65.9% 18,225 students compared to April 24 where the percentage dipped to 57.5% 16,583 students overall.
- Student Population Multilingual Learners (ML) was 21.2% comprising 5,873 students which in 2024 this group is comprised of 29.9% - 8,605 students, an increase of 46.5%.
- Student Population Special Education (SL) was 11.4% with 3,146 students, while in April 2024 there are 2,885-10.0% Special Ed students a decrease of 8.3%

- Student Population Multi lingual & Special Ed was 1.3% 408 students in 2020- 2021 and there are now 745 students 2.6% of the student population, an increase of 82.8%.

Superintendent Hugelmeyer listed the 2024-2025 Budget Highlights

- New Facilities to address increasing enrollment
 1. Acquisition of the Immaculate Conception School as the 9th Grade annex to the JVJ STEM Academy – funding of \$4.4 million.
 2. Acquisition of St. Adalbert School to expand the number of seats at Jerome Dunn Academy School No.9
- Addition of certified staff- Funding 106 New Certified Personnel \$8.7 million
 1. 10 Bilingual teachers
 2. 6 ESL Teachers
 3. 5 Art Teachers
 4. 5 Music Teachers
 5. 2 Preschool Disabilities Teachers
 6. 2 General Education Teachers
 7. 12 Autism Teachers
 8. 8 Language Disability Teachers
 9. 1 Moderate Cognitive Teacher
 10. 3 Resource Teachers
 11. 6 Art Teachers
 12. 6 Music Teachers
 13. 2 English Language Arts Teachers
 14. 1 Mathematics Techer
 15. 1Science Teacher
 16. 3 Career & Technical Teachers
 17. 2 Physical Education Teachers
 18. 2 World Language Teachers
 19. 1 Vice Principal
 20. 1 English Language Arts Teacher
 21. 1 Mathematics Supervisor
 22. 1 Bilingual /ESL Supervisor
 23. 1CST-LDTC
 24. 1CST – Psychologist
 25. 1CST- Social worker
 26. 1CST-Speech Pathologist
- Addition of non-certified staff -Funding 61 New Non-Certified Personnel \$4.6 million
 1. 14 Security Guards
 2. 23 Multipurpose Assistants
 3. 18 Classroom Assistants/CDAs
 4. 2 Accountants
 5. 2 Secretaries
 6. 2 Nurses

- Additional investment in early childhood education. \$52.7 million dollars for our high-quality Early Childhood Program that serves 2,770 three- and four-year-old students. This funding is provided by the New Jersey Department of Education as Early childhood program aid. However, this aid does not fully cover the expense of the program and the District supplements the program with an additional \$8.7 million dollars. This \$8.7 million dollar ensures that the District can pay for lunch assistants who serve our preschoolers, pay the rent on facilities, covers transportation costs, utilities and wrap-a-round programs. In addition, 22 security guards, 23 custodians, 2 master teachers 2 nurses 6 Music and Art Teachers, 13 Pre-School teachers and 13 Classroom Assistants are all paid for by the supplemental funds that the District provides.

Mrs. Hugelmeyer informed the audience that American Rescue Plan Funding (ARP) which was initiated in May of 2021 will run through September 2024. This funding was put in place to help School districts and students to recover from the Pandemic as well as address the “learning Loss” that occurred during this time. With due deliberation and consulting with Board members and other stake holders, \$8.4 million dollars of American Rescue Plan initiatives were moved to the District’s operating budget for the 2024/2025 School year. Among those ARP initiatives that are now imbedded in the District budget include:

- Certified Personnel
- Academic Programs
- Athletics and Arts Programs
- Bilingual Programs
- Career and Technical Programs
- Social Emotional Learning Programs

\$3.2 million will sustain ARP funding for 26 Certified Personnel

- 8 Social Workers
- 1 District Social Worker
- 3 Guidance Counselors
- 2 Homeless Liaisons
- 1 BCBA
- 2 CST – LDTC
- 2 CST-Psychologist
- 2 CST-Social Worker
- 2 CST- Speech Pathologist

\$5.2 million will be spent on focused strategies to support students academically

- Children’s Literacy Initiative will support K-6 in 14 schools and further develop teachers, instructional coaches, school administrators, and district leaders in implementing strategies and systems to continuously improve early literacy instruction via a coaching model.
- Carnegie Learning Mathematics Coaching K-12 in all schools will provide mathematics content to support to teachers, instructional coaches, school administrators, and district leaders implementing strategies and systems to continuously improve mathematics instruction via a coaching model.

- ELLs Bridge Program for K-8 and 9-12 will serve our Multilingual Learners increase their English Language Proficiency levels across the four language domains-Speaking, Listening, Reading, and Writing.
- Point of Entry Afterschool Program K-8 for K-12- This program is designed for new entrant elementary ELL's providing students with leveled instruction in ELA, Math, Science, and Social Studies via engaging activities.
- Bilingual Achievement Strategies Afterschool Program for ELLs 9-12 – This program is designed for high school ELL's in need of literacy and math support who also have excessive absences.
- Academic Growth Afterschool Program- This program is designed for our students with special needs who will increase their skills by engaging in interactive activities.
- Registered Behavior Technicians – Provides one on one behavioral interactions to teach communication, social and living skills to assist in reducing behavioral concerns in the school setting.
- NJ Transportation Bus Passes for Displaced Youth Age 16+ Program – The program enables students to utilize public bussing free of charge beyond the school day.
- CTE Work-based Learning Afterschool Program 9-12 assists students in obtaining work-based proficiency in their chosen strand with the goal of achieving industry certification.
- Social Emotional Learning Afterschool Program K-12 – Group counseling sessions will be provided for students after school to provide needed support.
- Substance Abuse Alternative Saturday Program 9-12- This program supports students through real-life discussions on prevention and self-regulation.
- Youth Athletics Summer/Saturday program – The Youth Athletics Summer and Saturday Program will focus on developing fundamental, as well as competitive skills in various sports.
- Arts Enrichment Saturday Program 6-12 – The program will provide students the opportunity to participate in a variety of workshops through visual and performing arts (arts, musical theatre, dance and instrumental music)
- Jazz Ensemble 9-12 – This is an extracurricular ensemble that focuses on all genres of Jazz performing at a variety of concerts.

Superintendent Hugelmeyer stated this Budget was built on the principles of our 3 E's Equity, Expectations and Excellence.

The Superintendent introduced two (2) new initiatives for the 2024-2025 School Year. Currently there are a total of thirty (30) Elizabeth Public Schools in AVID Partnership and are at the Middle School Level (Grades 6-8). However, in the coming academic year a Pilot Program is being introduced at Dr Albert Einstein Academy School No. 29 that will encompass K-5 students. These students will learn organizational techniques, study skills and communication tools. In addition, a BILINGUAL AVID EXCEL Program(s) at Sonia Sotomayor School No. 25 and Dr. Antonia Pantoja School No. 27.

Mrs. Hugelmeyer said the District will be introducing some New Career Strands in the 2024-2025 School Year. They include:

- Technical Theater, Technology and Design- This course develops knowledge of and experience in all the technical (Nonperformance) aspects of theatrical production. Special emphasis is placed on the elements of theatrical design (scenery, lighting, properties, sound, costumes, and hair and make-up), design analysis, stage management, and production management. Additionally, students gain hands-on experience in all aspects of technical theater. Students design or crew on two productions.
- Electrocardiograph Technology. This strand is designed to prepare students for employment as electrocardiograph technicians, EKG Technicians, cardiovascular technologists and technicians. This program offers a sequence courses that provides coherent and rigorous content aligned with challenging academic standards and relevant technical knowledge and skills needed to prepare for further education and careers in the Biomedical Science strand.
- Pharmacy Technician – will be a pathway within the Biomedical Science strand during their senior year. This certification program aims to equip students with the knowledge, technical skills and work habits required for an entry-level position in the pharmacy field or related area. The program offers an added sterile compounding (IV) certification with the Pharmacy Technician program, allowing graduates to work in a hospital pharmacy.

The District will also be expanding two (2) Career Programs:

- The Manufacturing Program -IGNITE is a foundational skill development program designed to stimulate student interest in today's Advanced Manufacturing /Industry 4.0 careers. Students learn about the many careers and experience them firsthand by performing tasks with hands -on Industry 4.0/Ilot technology and virtual environments. The IGNITE curriculum is the perfect blend of career exploration, creative learning, and skill development. IGNITE establishes critical skills in systems-thinking and team problem-solving through creative project -based learning activities and a structured curriculum.
- Emergency Medical Technicians – Students in the Emergency Medical Technicians Program will be eligible to earn the EMT certification. Topics include introduction to emergency care, well – being of the EMT, medical, legal, and ethical issues, the human body, baseline vital signs, pharmacology, respiratory, cardiovascular and diabetic emergencies, sample history, professional rescuer CPR, airway management, and scene size-up. The student will also learn initial assessment, focused history for the medical and trauma patients, detailed and focused physical exams, and the latest in Automated External Defibrillation (AED) Usage.

Mrs. Hugelmeyer announced that in the new school year the District will be using the NEW SCOIR College Management System. In the past, all of the Elizabeth High Schools had used Naviance, but we are piloting SCOIR now so that it can be available to students in the Fall. Features of the new SCOIR College Management System include:

- Aptitude Test – Students receive a detailed report on their talents, link them to potential careers and save related majors to the student's SCOIR profile.
- College Search – based on student's suggestions, interests and recommendations.

- Campus Community Exploration-Explore campus opportunities through the eyes of fellow students with CampusReel Videos
- Virtual Visits -Virtually tour colleges to gain a feel for the campus environment
- Wall Content - allows students to search for colleges by keywords to find schools that match these criteria through a social media-like experience.
- My Colleges – Create lists of schools that students want to follow, will apply to, and have applied to.
- Cost – Works with student’s parents to understand what your true cost of admissions will be based on EFC, (estimated financial contribution), using the EFC Calculator.

SCOIR will be managed by our outstanding college guidance department and this department will be keeping the students’ interests front and center.

Superintendent Hugelmeyer reminded the audience that Governor Murphy signed legislation that made it a prerequisite to high school graduation that students and their families complete the Free Application for Federal Student Aid (FAFSA) or the NJ Alternative Financial Aid Application. In this year’s Budget there is funding for seminars and workshops to help guide students and their parents on how to complete the FAFSA application, so students are not precluded from receiving their high school diploma. In addition, it is important that parents understand what financial resources are available to support prospective college students so they can achieve the dream of a college education.

Mrs. Hugelmeyer said she took great pride in the Partnerships that the Elizabeth Public Schools have been able to engage in with different organizations and community groups. Some of the Partnerships that our K-12 students are benefitting from include:

- Global Logistics
- Quaver Music
- Visual Arts Center of New Jersey
- Union County teenarts
- American Young Voices
- HISPA
- U.S. Marine Corps Junior ROTC
- Academy of Engineering
- Academy of Information and Technology
- PLTW- Projects Lead The Way
- NAF – National Academy Foundation.

The Superintendent also pointed out the College Readiness – Dual Enrollment Programs whereby students can earn college credits while still enrolled in high school. Elizabeth Public School students can earn college credits these programs at:

- Kean University
- NJIT – New Jersey Institute of Technology
- Rutgers School of Environmental and Occupational Health Sciences Institute/EOHSI
- Middlesex College
- New Jersey City University.

Superintendent Hugelmeyer presented several slides pointing out the maintenance and physical improvements that will be done at schools and facilities throughout the District. These projects will be funded out of the regular operating budget of the Elizabeth Public Schools. Listed below is a topside summary of the type of project and the schools and/or buildings that will be affected.

\$ 2.25 million will be spent on repointing the brick face at:

- George Washington Academy School No.1
- Winfield Scott School No. 2
- Terence C. Reilly School No. 7
- Benjamin Franklin School No. 13
- Woodrow Wilson School No. 19
- Thomas Edison Career & Technical Education Academy
- Bollwage Finance Academy
- James P. Mitchell Building
- Robert J. Delaney Warehouse

Funding of \$4.7 million is in place for Roof Replacement and Coating at the following schools and buildings:

- Woodrow Wilson School No. 19
- Sonia Sotomayor School No. 25
- Frances C. Smith EEC School No. 50
- Admiral William F. Halsey, Jr. Health and Public Safety Academy Annex
- Children's Welcome Center
- Dunn Sports Center
- Robert J. Delaney Warehouse

\$2.8 million dollars is funded for Asphalt Replacement at these Schools:

- Winfield Scott School No. 2
- Mabel G. Holmes School No.5
- Toussaint L'Ouverture – Marquis de Lafayette School No.6
- Terence C Reilly School No.7
- Elmora School No. 12
- Benjamin Franklin School No. 13
- Christopher Columbus School No. 15
- Madison-Monroe School No. 16
- Woodrow Wilson School No. 16
- Woodrow Wilson School No. 19
- Nicholas Murray School No. 25
- Dr. Orlando Edreira Academy School No. 26
- Hamilton Preparatory School
- Jefferson Arts Academy
- Thomas Edison Career and Technical Education Academy

\$ 1.0 million in Painting Projects have been budgeted for these schools.

- Paint Entire building at Jerome Dunn Academy School 9 Annex

- Paint Entire building at Woodrow Wilson School No. 19
- Paint classroom and cafeteria at Madison Monroe School No. 16 Annex
- Paint classrooms at Victor Mravlag School No. 21
- Paint classrooms and offices at Sonia Sotomayor School No. 25

\$ 600 thousand is needed for Hallway Floor Replacement at

- Woodrow Wilson School No.19
- Dr. Orlando Edreira Academy School No. 26

\$ 400 thousand in Gym floor replacements are budgeted for:

- Sonia Sotomayor School No. 25
- Dr Martin Luther King Jr. ECC School No. 52

\$ 450 thousand has been funded for the Food and Nutrition Dept. for a small freight elevator intended to carry food at Madison Monroe School No. 16

\$ 155 thousand has been allocated from the Budget for the replacement of doors at the Admiral William F. Halsey and Public Safety Academy.

\$ 120 thousand has been budgeted for Bathroom Upgrades at these schools:

- Woodrow Wilson School No. 19
- John Marshall School No. 20

\$ 120 thousand for outdoor seating replacement at these schools:

- Winfield Scott School No. 2
- Jerome Dunn Academy School No. 9
- John E. Dwyer Technology Academy
- Admiral William F. Halsey Health and Public Safety Academy

Mrs. Hugelmeyer spoke about a new initiative within the Safety and Security Depts of our Schools. 175 Security officers in conjunction with the Elizabeth Police Dept will receive training SORA training (Security Officer Registration Act Training). The Security Guards are a critical resource for our students, staff and families.

\$30 thousand has been budgeted for the installation of a security gate at Nicholas Murray Butler School No. 23

\$230 thousand in funding will enable the District to add additional security cameras at the following Schools:

- Nicholas LaCorte – Peterstown School No. 3
- Toussaint L’Ouverture-Marquis de Lafayette School No. 6
- Terence C. Reilly School No. 7
- iPrep Academy School No. 8
- Elmora School No. 12
- Madison -Monroe School No. 16 and 16 Annex
- Victor Mravlag School No. 21
- Nicholas Murray Butler School No. 23
- Sonia Sotomayor School No. 25
- Dr. Albert Einstein School No. 29

- Frances C. Smith ECC School No. 50
- J. Christian Bollwage Finance Academy

The Plant Property and Equipment Department will also be upgrading electrical wiring and panels for the rollout of electric school buses.

Mrs. Hugelmeyer then introduced the School Business Administrator/Board Secretary Harold E. Kennedy to present the financials.

Mr. Kennedy began his presentation by showing a PowerPoint slide on the development of a needs-based budget and stated that the first phase is gathering input from the stakeholders. The second phase is determining the needs based on the October 15th, 2023, enrollment statistics and doing a class size analysis. The third phase is establishing priorities and adjusting budget(s) by having face-to-face meetings with all the principals, and a review all co-curricular inventories and requests, more face-to-face meetings with instructional and operations directors, and doing a comparative analysis of expenditures for the 2023-2024 budget versus the proposed budget. Mr. Kennedy stated that the next step is the budget review process which includes a line-by-line departmental budget review, allocation of funds within the school-based budgets based on enrollment, programs, and equitable need, a review by a financial consultant, and collaboration with and a comprehensive review by the Elizabeth Board of Education finance committee. The fifth and final phase is tonight's Public Hearing on the Budget.

Another slide was shown by Mr. Kennedy that expanded on the aforementioned Budget considerations.

- Prior Years Spending Data – The administrative cabinet analyzes prior years' spending as well as current year 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 improvements to address aging infrastructure, upgrades to facilities to meet student needs, and equipment replacement.

Mr. Kennedy presented a PowerPoint slide showing the 2024-2025 Budget Revenue and stated that most of the revenue will come from New Jersey State Aid, \$590,438,261., which is 84.4% of our revenue. The Business Administrator said that the next largest source of our revenue is from the local levy from the Elizabeth taxpayer which is \$59,813,124 (7.9%) while federal aid is \$44,990,655. (5.9%), the balance appropriation is 10,950,000 (1.4%), and miscellaneous revenue is \$3,194,726 (0.4%) for a total budget of \$759,359,982. Unlike most districts in the state, Elizabeth has \$0 debt service.

In contrast to Revenues, Mr. Kennedy presented a PowerPoint slide showing the 2024-2025 Budgeted Expenditures and stated that our budget expenditures include \$571,779,194. for instruction, which is 75.3% of our total budget; \$22,639,531 is allotted for administrative costs,

which is 2.9% of the budget; \$79,457,306 will be spent on operations and maintenance of our physical plants which is 10.5% of total spending. Moreover, \$85,483,951 or 11.3 % of the budget is for “other” which includes community services, employee benefits, transportation, and capital outlay.

Mr. Kennedy stated that the comparative 2023-2024 per pupil cost is \$22,825 per student and includes \$13,425. for classroom instruction, \$97 for equipment costs, community services and special schools, \$3,641. for cleaning, repair, and maintenance of our schools, plant and property, \$179, for athletics and extracurricular activities, \$3,625, for support services including attendance, health, guidance, child study teams, educational media/ library, and professional development, and \$1,776. for central administration, school administration, business services, human resources, telephone, and postage. Mr. Kennedy stated that the State of New Jersey regional administration cost per student is \$2,585, and here in Elizabeth the cost for our administration is \$1,858 per student.

The 2024-2025 budget and tax levy proposed is in accordance with the rules and regulations as promulgated by the New Jersey Department of Education. Also, the Elizabeth Public Schools prepares its budget following instructions incorporated into the Budget Guidelines and Electronic Collection Manual published by the NJDOE Office of Finance. In addition, he stated that the instructions ensure that budgets and information submitted for approval to the Executive County Superintendent and Business Administrator are complete and correct.

In concluding his presentation, Mr. Kennedy reiterated that 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 2024-2025 are available and are on file in Mr. Kennedy’s office at the Elizabeth Board of Education’s Mitchell Building, at 500 North Broad Street. In addition, a copy of the proposed budget is posted online at the district’s website www.epsnj.org. Mr. Kennedy thanked the Board and the audience for the chance to speak about the numbers.

Superintendent Hugelmeyer thanked Mr. Kennedy for his remarks while also thanking the Board of Education members, her cabinet, the Comptroller’s Department, Principals and Directors for their help in preparing and establishing the 2024-2025 Budget. She further added that a series of slides that celebrated the successes and the return of investment of the 2023-2024 school year would be uploaded to the District web site.

Board president Charlene Bathelus Dorgely thanked Mrs. Hugelmeyer for her presentation and also expressed her thanks to Finance Committee Chairperson Jerry Jacobs and fellow Committee members, Mrs. Stephanie Goncalves Pestana and Board Vice President, Mr. Stan Neron for their work on the Budget and making sure the District is headed in the right direction. Mrs. Bathelus Dorgely asked if any Board members had any questions or comments and asked Finance Committee Chair to start the process. Mr. Jacobs said he wished to echo the comments of Mrs. Bathelus Dorgely in thanking his fellow committee members for helping put together the budget. He further went on to thank Mr. Kennedy and Mr. Malhotra along with all the Principals, Assistant Principals, and all those who participated in the Budget development process. After an affirmation from Mr. Kennedy, Mr. Jacobs stated that it was the tenth year in a row that there was no increase in the tax levy to the citizens of Elizabeth. Mr. Jacobs highlighted a point made earlier that \$8.7 million of positions and programs had been funded by ARP dollars had been rolled into the District budget. He wanted to alert everyone that ARP funds will be running out by the end of the year and the Budget process next year may be a difficult year for us. Mr. Jacobs further stated

that he wanted to thank the Governor along with the Legislative Team that represents the District in Trenton for bringing much needed financial aid and support for the Elizabeth Public Schools. Further, he thanked Board Member Mrs. Diane Barbosa for her passion and work in bringing new programs to the J.V.J. STEM Academy.

Mrs. Bathelus Dorgely thanked Mr. Jacobs and hearing no further questions or comments and opened the public comment portion of the meeting.

“At this time, the microphones are open for public comment to those who have signed in prior to this session. I shall call individuals to the microphone based on the order of the sign-in. Each statement made by a participant shall be limited to three minutes in duration. The total time of public comment shall be limited to 60 minutes. No individual is able to yield their time to another individual. All statements shall be directed to the presiding officer; no participant may address or question Board Members individually. Each speaker shall comply in all respects with Board Policy 9322 (copies were provided next to the sign in sheet).

The following rules shall apply:

1. Time limits will be strictly enforced.
2. No personal attacks on individuals or naming of individuals.
3. No vulgar or indecent language.
4. A person may address the Board no more than once during a single meeting.
5. Comments will not be debated.

“As a reminder this is a meeting of the Board in public, not a meeting of the public.”

Mrs. Bathelus Dorgely called upon the first participant, Maria Lorencz, to address the Board.

Mrs. Lorenz spoke about Budget.

Mrs. Bathelus Dorgely thanked her for her comments.

Being there were no other members of the public signed up to address the Board, Mrs. Bathelus Dorgely said “At this time, I close the public comment portion of the meeting.”

Board President Charlene Bathelus Dorgely asked for a motion to approve the– Adoption of the Final Budget for the School Year 2024-2025

2024-2025 Total Expenditures	\$662,394,738
Less: Anticipated Revenues	\$602,581,614
Taxes to be Raised	\$59,813,124
2024-2025 Early Childhood Budget	\$52,677,863

A motion was made by Mr. Jacobs, and seconded by Mrs. Goncalves Pestana to adopt the above Resolution approving the 2024-2025 School Budget inclusive of the Early Childhood Budget for the same time period.

The motion was carried by the following vote:

Affirmative: Mmes. Barbosa, Carvalho, Chevres, Mr. Jacobs, Mr. Neron, Mrs. Goncalves Pestana, Mr. Rivera, Mrs. Bathelus Dorgely -8

Negative -0

On a motion made by Mrs. Goncalves Pestana and seconded by Mrs. Barbosa, the meeting was adjourned at 6:51 p.m.

Affirmative: Mmes. Barbosa, Carvalho, Chevres, Mr. Jacobs, Mr. Neron, Mrs. Goncalves Pestana, Mr. Rivera, Mrs. Bathelus Dorgely -8

Negative -0

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