



# Educational Services Commission of Morris County

"PROVIDING MODELS OF SHARED SERVICES FOR PUBLIC SCHOOL DISTRICTS"

## Proposed Budget Summary for FY 2023-2024

### **Organization Structure of the Educational Services Commission**

In accordance with NJSA 18A:6-51, et seq. the ESC is governed by the local districts of Morris County which designate a Board Member to participate as their representative to the Representative Assembly. Annually, the Assembly elects a fifteen member Board of Directors who govern the ESC following similar procedures utilized at public Board of Education meetings.

### **Philosophy of Operation**

In accordance with Policy 201, the ESC's function is to assist local districts in reaching their educational objectives. The activities, programs and services should be developed with a view to increasing the effectiveness of local school districts.

Programs and services that are cost effective and sustainable from the fees for those programs or services on a continuous basis should be developed by the ESC as a reasonable alternative for the local school district.

### **The Budget Structure of the Educational Services Commission**

The budget for the Educational Services Commission of Morris County is developed along the guidelines established by the Department of Education. We use various location identifiers as well as enterprise funds to track each program. The following summary describes the programs offered and links budget information to program offerings. This summary notes increases or decreases in budget figures, however they do not necessarily mean increases or decreases in the cost of operations. These numbers indicate the relationship between contracts with our districts for programs and services and the cost of providing the program or service.

The ESC does not receive any revenue from local taxes or state aid. All of our revenue sources come from fees for services and programs through annual contracts with our constituents. We believe that the commitment to cost effectiveness and quality of services rendered is the best guarantee for success in this and future fiscal years.

## ESC Board and Business Office Support Services

### *Proposed Budget*

District support services offer programs to address compliance issues for health and safety mandates through a cooperative with approximately 20 districts in Morris and Sussex Counties. The cooperative bid purchasing program for better pricing on district purchases has approximately 400 participating districts in the state. Increases or decreases in projected budget are due to demand for next year. If during the year, districts require additional services, we would respond, and adjust the budget accordingly. Revenues for both of the programs comes from an annual participation fee as established in the Rates for Services.

This location also contains general expenses of operating the ESC Board of Directors office. The Board of Directors is composed of Morris County School Board members elected at the local level. Each Board sends a Representative to the ESC. At an annual meeting 15 members are elected by the Representatives present to serve as the “body politic”. The expenditures for this location are for general administrative expenses to operate the central office of the ESC. Revenues to fund this location come from memberships fees and a percentage of revenues from other ESC programs and services.

Account Title	2022 Audited	22-23 Budget	23-24 Budget	INC/DEC
<b>ESC BOARD LOCATION 01</b>				
GENERAL ADMINISTRATION	\$128,685.02	\$153,955.00	\$155,885.00	\$1,930.00
BUSINESS OFFICE	\$126,007.01	\$118,991.00	\$90,361.00	\$(28,630.00)
BOARD OPERATIONS	\$93,459.36	\$74,500.00	\$70,205.00	\$(4,295.00)
BOARD BENEFITS	\$56,416.98	\$46,467.00	\$50,603.00	\$4,136.00
LEASE PURCHASE PRINCIPAL	\$235,000.00	\$0.00	\$0.00	\$0.00
<b>LOCATION 01 TOTAL</b>	<b>\$639,568.37</b>	<b>\$393,913.00</b>	<b>\$367,054.00</b>	<b>\$(26,859.00)</b>
<b>BUSINESS OFFICE SUPPORT SERVICES LOCATION 04 FUND 53</b>				
DOSS PROF ASSESSMENT	\$4,980.00	\$0.00	\$0.00	\$0.00
DOSS OPERATIONS	\$43,337.08	\$48,000.00	\$48,000.00	\$0.00
COOPERATIVE BID PURCHASE	\$235,938.00	\$324,050.00	\$324,050.00	\$0.00
HEALTH AND SAFETY SERVICES	\$68,518.75	\$72,125.00	\$72,125.00	\$0.00
<b>LOCATION 04 TOTAL</b>	<b>\$352,773.83</b>	<b>\$444,175.00</b>	<b>\$444,175.00</b>	<b>\$0.00</b>
<b>TOTAL LOCATIONS 01 AND 04</b>	<b>\$992,342.20</b>	<b>\$838,088.00</b>	<b>\$811,229.00</b>	<b>\$(26,859.00)</b>

## Coordinated Regional Transportation Services

### *Proposed Budget*

The ESC has been designated as the Morris County Coordinating Transportation Services Agency by the Department of Education. The purpose of a CTSA is to assist districts with all of their transportation needs either through consultation or coordination of request for students transportation.

The ESC develops routes for in district services for those district that do not own their own vehicles. The routes are developed and bid on behalf of the districts. When district have issues with their transportation, the ESC manages those difficulties the assist district administration in developing a resolution.

The ESC develops coordinated routes to transport students to the Morris County Academies in consultation with the Morris County School of Technology.

Private school students are eligible for transportation services, or aide in lieu of transportation according to state law. The ESC coordinates this undertaking on behalf of participating districts.

The largest transportation program offered by the ESC is the transportation of special education students. The ESC gathers requests from local child study teams and develops routes that accommodate location, student needs and designated schools. This represents the largest program offered by the ESC.

Increased costs for services are often the result of higher contractor costs in response to new regulations and driver availability.

Account Title	2022 Audited	22-23 Budget	23-24 Budget	INC/DEC
<b>TRANSPORTATION LOCATION 02 FUND 10</b>				
TRANSPORTATION ADMIN	\$395,577.47	\$359,378.00	\$457,954.00	\$98,576.00
TRANSPORTATION OPERATION	\$120,445.72	\$180,088.00	\$193,692.00	\$13,604.00
TRANSPORTATION BENEFITS	\$583,120.89	\$448,277.00	\$499,505.00	\$51,228.00
TRANSP PUBLIC ACADEMY	\$4,776,116.26	\$6,117,559.80	\$6,484,613.00	\$367,053.20
TRANS PRIVATE RTE	\$626,372.98	\$690,000.00	\$731,400.00	\$41,400.00
TRANSP PUBLIC RTE	\$1,555,432.10	\$2,165,600.00	\$2,295,536.00	\$129,936.00
TRANSP SPEC ED RTE	\$19,973,323.54	\$26,217,848.73	\$27,790,920.00	\$1,573,071.27
TRANSP SUMMER	\$1,820,916.06	\$2,834,434.22	\$3,004,500.00	\$170,065.78
<b>LOCATION 02 TOTAL</b>	<b>\$29,851,305.02</b>	<b>\$39,013,185.75</b>	<b>\$41,458,120.00</b>	<b>\$2,444,934.25</b>

## Special Education Support Services-Non Public Proposed Budget

Special education services provided to non public schools on behalf of public school districts include the administration and operation of all non-public school services.

Non-public services, provided to private schools located in a public school district, include Chapters 192/193, Nursing Services, Security, Technology and Textbook purchasing services. The Emergency Aid to Non Public Schools (EANS 1&2) are federal funds to assist non public schools in addressing issues related to COVID-19. EANS funding ends in FY 24.

Account Title	2022 Audited	22-23 Budget	23-24 Budget	INC/DEC
<b>NON PUBLIC NURSING LOCATION 10 FUND 51</b>				
NP NURSES SALARY	\$554,316.39	\$609,499.33	\$609,499.00	\$(0.33)
NURSING OPERATIONS	\$167,683.55	\$139,601.29	\$139,601.00	\$(0.29)
NP BENEFITS	\$108,663.54	\$119,459.38	\$119,459.00	\$(0.38)
<b>LOCATION 10 TOTAL</b>	<b>\$830,663.48</b>	<b>\$868,560.00</b>	<b>\$868,559.00</b>	<b>\$(1.00)</b>
<b>NON PUBLIC CHAPTERS 192/193 LOCATION 11 FUND 51</b>				
COMPENSATORY EDUCATION	\$546,724.61	\$328,825.00	\$328,825.00	\$0.00
SUPPLIMENTAL INSTRUCTION	\$411,843.60	\$335,514.00	\$335,514.00	\$0.00
EXAM AND CLASSIFICATION	\$617,786.08	\$418,590.00	\$418,590.00	\$0.00
SPEECH AND LANGUAGE	\$189,162.00	\$230,436.00	\$230,436.00	\$0.00
<b>LOCATION 11 TOTAL</b>	<b>\$1,765,516.29</b>	<b>\$1,313,365.00</b>	<b>\$1,313,365.00</b>	<b>\$0.00</b>
<b>NON PUBLIC TECHNOLOGY LOCATION 12 FUND 51</b>				
<b>LOCATION 12 TOTAL</b>	<b>\$169,763.99</b>	<b>\$183,540.00</b>	<b>\$183,541.00</b>	<b>\$1.00</b>
<b>NON PUBLIC IDEA LOCATION 13 FUND 51</b>				
PROFESSIONAL SERVICES	\$717,619.64	\$619,896.00	\$619,896.00	\$0.00
IDEA SUPPLIES	\$58,571.31	\$109,783.80	\$109,784.00	\$0.20
<b>LOCATION 13 TOTAL</b>	<b>\$776,190.95</b>	<b>\$729,679.80</b>	<b>\$729,680.00</b>	<b>\$0.20</b>
<b>NON PUBLIC TEXTBOOKS LOCATION 14 FUND 51</b>				
<b>LOCATION 14 TOTAL</b>	<b>\$237,652.69</b>	<b>\$274,626.00</b>	<b>\$274,626.00</b>	<b>\$0.00</b>
<b>NON PUBLIC SECURITY AID LOCATION 16 FUND 51</b>				
<b>LOCATION 16 TOTAL</b>	<b>\$536,465.21</b>	<b>\$760,550.00</b>	<b>\$760,550.00</b>	<b>\$0.00</b>
<b>EMERGENCY AID TO NONPUBLIC SCHOOLS (EANS 1) LOCATION 17 FUND 20</b>				
<b>LOCATION 17 TOTAL</b>	<b>\$1,973,023.77</b>	<b>\$1,393,776.15</b>	<b>\$60,000.00</b>	<b>\$(1,333,776.15)</b>
<b>EMERGENCY AID TO NONPUBLIC SCHOOLS (EANS 2) LOCATION 18 FUND 20</b>				
<b>LOCATION 18 TOTAL</b>	<b>\$0.00</b>	<b>\$23,205.00</b>	<b>\$300,000.00</b>	<b>\$276,795.00</b>

## Special Education Support Services-Public

### *Proposed Budget*

Special education services provided to public school are developed to support the district in the delivery of mandated special education services to their resident students who qualify for these services. The ESC provides these services with our employees and with professional service providers.

We identify these services as “Professional Support” which include Child Study Team services, Speech and Language Therapy, Occupational and Physical Therapies. The services are tailored to the individual districts’ needs.

In accordance with relevant laws, the ESC can assume the full child study team services of the district by contracted for an LDTC, Psychologist and Social Worker. Partial team services are not permitted on a permanent basis, only as a temporary assignment. The district must maintain a full team, or outsource the entire team to the ESC. ‘

Our child study professionals support the district through evaluations and filling temporary assignments to ensure that the district are able to meet their responsibilities within the timeline established in the administrative code.

The ESC provides on site services in Speech, OT and PT, on a part time basis to assist the districts in fulfilling the related services portion of their eligible students’ IEPs.

Account Title	2022 Audited	22-23 Budget	23-24 Budget	INC/DEC
<b>PROFESSIONAL SUPPORT LOCATION 06 FUND 11</b>				
SPEECH AND LANGUAGE	\$0.00	\$148,763.00	\$154,713.00	\$5,950.00
THERAPUTIC SERVICES	\$0.00	\$150,000.00	\$156,000.00	\$6,000.00
CHILD STUDY TEAM SERVICES	\$118,673.62	\$79,800.00	\$80,000.00	\$200.00
PSS OPERATIONS SUPPORT	\$153,539.23	\$204,223.50	\$198,591.00	\$(5,632.50)
PSS ADMINSTATION	\$13,507.55	\$120,170.00	\$120,513.00	\$343.00
PSS STAFF BENEFITS	\$276,025.97	\$320,556.00	\$433,246.00	\$112,690.00
				\$0.00
<b>TOTAL LOCATION 06</b>	<b>\$561,746.37</b>	<b>\$1,023,512.50</b>	<b>\$1,143,063.00</b>	<b>\$119,550.50</b>
 <b>TOTAL PUBLIC AND NON PUBLIC SPECIAL EDUCATION SERVICE</b>				
	<b>\$6,851,022.75</b>	<b>\$6,570,814.45</b>	<b>\$5,633,384.00</b>	<b>-\$937,430.45</b>

## Central Park School Proposed Budget

The Central Park School is a public school placement for students on the autism spectrum and with multiple disabilities which offers unique and individualized programming for student received from districts in Morris and surrounding counties. Utilizing an integrated therapy approach the school provides both long term and short term placements to assist sending districts in meeting the IEP requirements for their student. The program offers handicapped students an opportunity to learn in a safe, therapeutic environment.

As our districts continue to expand their capacity to provide quality special education services to their students there is less and less of a need for programs like our school. The reductions in the budget over the past few years as a result of declining enrollment is reflected in our budget for the next year.

### CENTRAL PARK SCHOOL LOCATION 20 FUND 50

INSTRUCTION	\$1,164,877.07	\$977,728.00	\$864,129.00	\$(113,599.00)
HEALTH SERVICES	\$102,275.61	\$105,147.00	\$104,172.00	\$(975.00)
THERAPY SERVICES	\$358,153.86	\$308,671.00	\$298,371.00	\$(10,300.00)
SCHOOL ADMINISTRATION	\$158,589.23	\$165,940.00	\$160,284.00	\$(5,656.00)
GENERAL ADMINISTRATION	\$178,848.99	\$223,978.00	\$160,471.00	\$(63,507.00)
FACILITY OPERATIONS	\$480,416.27	\$421,184.00	\$398,388.00	\$(22,796.00)
EMPLOYEE BENEFITS	\$916,824.04	\$783,997.00	\$723,745.00	\$(60,252.00)
TRANSFERS TO COVER DEFICIT	\$33,968.28	\$30,000.00	\$115,140.00	\$85,140.00
<b>TOTAL LOCATION 20</b>	<b>\$3,393,953.35</b>	<b>\$3,016,645.00</b>	<b>\$2,824,700.00</b>	<b>\$(191,945.00)</b>

### SUMMARY OF ALL ESC PROGRAMS AND SERVICE

The ESC proposed budget for 2023-2024 represents our projection of programs and services based on current information regarding districts needs for next year. The dynamic and fluid provision of services requires attention to needs, as they develop during the year, and adjustments to meet those needs. We are continuing to access the levels of services in each area as we move towards the end of the fiscal year.. The ESC main goal in all of our programs is to support district efforts to provide economies of scale and quality services.

Account Title	2022 Audited	22-23 Budget	23-24 Budget	INC/DEC
BOARD AND BUS SUPPORT	\$992,342.20	\$838,088.00	\$811,229.00	\$(26,859.00)
ESC TRANSPORTATION	\$29,851,305.02	\$39,013,185.75	\$41,458,120.00	\$2,444,934.25
SPECIAL EDUCATION SERVICES	\$6,851,022.75	\$6,570,814.45	\$5,633,384.00	\$(937,430.45)
CENTRAL PARK SCHOOL	\$3,393,953.35	\$3,016,645.00	\$2,824,700.00	\$(191,945.00)
<b>TOTAL ALL ESC PROGRAMS</b>	<b>\$41,088,623.32</b>	<b>\$49,438,733.20</b>	<b>\$50,727,433.00</b>	<b>\$1,288,699.80</b>

**ESC PROGRAMS AND SERVICES BY PERCENTAGE OF OPERATION**

