

Mercer - Trenton Public School District

Notice is hereby given to the legal voters of the Trenton school district, in the County of Mercer, of the State of New Jersey, that a Public Hearing will be held in the Angelia Ellis Auditorium of the Trenton Board of Education, 108 North Clinton Avenue, Trenton NJ 08609, on Tuesday, March 26, 2019 at 5:30 p.m. for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017 Actual	15, 2018 Actual	15, 2019 Estimated
Pupils On Roll Regular Full-Time	12,342	12,621	13,028
Pupils On Roll Regular Shared-Time	13	18	18
Pupils On Roll Reg Accr. Adult High Sch	114	0	39
Pupils On Roll - Special Full-Time	1,815	1,874	1,943
Pupils On Roll - Special Shared-Time	10	12	12
Subtotal - Pupils On Roll	14,294	14,525	15,040
Private School Placements	226	158	158
Pupils Sent to Contracted Preschool Prog	2,085	2,146	2,057
Pupils Sent to Other Districts - Reg Prog	87	91	91
Pupils Sent to Other Dists - Spec Ed Prog	382	450	450
Pupils Received	1	2	2
Pupils in State Facilities	82	67	67

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Mercer - Trenton Public School District
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	21,968,735	22,408,109	22,856,272
Rents And Royalties	10-1910	0	10,000	10,000
Textbook Sales And Rentals	10-1940	0	10,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	959,944	640,000	640,000
Subtotal - Revenues From Local Sources		22,928,679	23,068,109	23,516,272
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,852,217	4,524,728	4,524,728
Extraordinary Aid	10-3131	1,387,899	1,100,345	1,100,345
Categorical Special Education Aid	10-3132	8,404,818	13,190,389	13,190,389
Equalization Aid	10-3176	193,443,574	196,833,801	205,412,502
Categorical Security Aid	10-3177	5,139,428	7,239,256	7,239,256
Adjustment Aid	10-3178	20,438,575	20,438,575	20,438,575
PARCC Readiness Aid	10-3181	136,000	0	0
Per Pupil Growth Aid	10-3182	136,000	0	0
Professional Learning Community Aid	10-3183	141,530	0	0
Aid For Adult And Post-Graduate Programs	10-3191	62,632	0	0
Other State Aids	10-3XXX	363,026	0	0
Subtotal - Revenues From State Sources		232,505,699	243,327,094	251,905,795
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	512,909	727,614	674,913
Subtotal - Revenues From Federal Sources		512,909	727,614	674,913
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-310	1,950,730	0	0
Adjustment For Prior Year Encumbrances		0	1,383,719	0
Actual Revenues (Over)/Under Expenditures		-9,585,521	0	0
Total Operating Budget		248,312,496	285,383,015	291,361,281
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	292,790	620,158	436,276
Total Revenues From Local Sources	20-1XXX	292,790	620,158	436,276
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	5,038,235	5,038,235	5,319,474
Preschool Education Aid	20-3218	24,738,529	28,823,041	29,717,324
Other Restricted Entitlements	20-32XX	560,681	485,432	456,435
Total Revenues From State Sources		30,337,445	34,346,708	35,493,233
Revenues from Federal Sources:				
Title I	20-4411-4416	6,872,688	10,729,152	5,619,725
Title II	20-4451-4455	493,913	700,883	694,131
Title III	20-4491-4494	154,324	1,075,968	546,089
Title IV	20-4471-4474	12,089	415,157	350,590
I.D.E.A. Part B (Handicapped)	20-4420-4429	4,125,480	4,903,548	4,422,940
Vocational Education	20-4430	67,313	223,514	223,514
Other	20-4XXX	363,625	0	0
Total Revenues From Federal Sources		12,089,432	18,048,222	11,856,989
Total Grants And Entitlements		42,719,667	53,015,088	47,786,498
Total Revenues/Sources		291,032,163	338,398,103	339,147,779
Total Revenues/Sources Net of Transfers		291,032,163	338,398,103	339,147,779

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Mercer - Trenton Public School District
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,654,381	4,609,192	3,058,610
Special Education - Instruction	11-2XX-100-XXX	12,484,816	30,026	1,689,780
Bilingual Education - Instruction	11-240-100-XXX	9,007,377	334,821	3,787,660
School-Sponsored Athletics - Instruction	11-402-100-XXX	800,827	812,491	812,681
Summer School	11-422-XXX-XXX	0	108,866	10,000
Instructional Alternative Ed Program	11-423-XXX-XXX	0	404,631	1,967,854
Other Instructional Programs - Instruction	11-4XX-100-XXX	223,683	170,209	185,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	34,153,748	32,648,844	33,545,438
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	438,844	1,275,483	558,874
Undist. Expenditures - Health Services	11-000-213-XXX	951,829	1,014,759	1,050,871
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	2,365,894	2,253,914	2,127,083
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	3,016,092	3,995,216	4,000,000
Undist. Expenditures - Guidance	11-000-218-XXX	124,053	0	117,220
Undist. Expenditures - Child Study Teams	11-000-219-XXX	3,882,125	3,884,903	4,588,754
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	909,523	3,740,025	3,312,309
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	30,000	27,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	43,629	40,000	25,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	2,758,358	2,446,153	2,099,095
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	198,331	1,693,051	2,303,650
Undist. Expend. - Central Services	11-000-251-XXX	2,543,819	2,913,748	2,464,762
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,216,961	1,972,785	1,812,101
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	21,668,350	26,479,490	33,214,069
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	8,249,751	8,683,850	9,520,753
Personal Services - Employee Benefits	11-XXX-XXX-2XX	21,236,762	18,086,351	21,392,922
Total Undistributed Expenditures		104,758,069	111,158,572	122,159,901
Total General Current Expense		130,929,153	117,628,808	133,671,986
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,336,253	1,966,897	1,832,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	163,078	21,181,445	0
Total Capital Outlay		1,499,331	23,148,342	1,832,000
Special Schools:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	178,826	62,632	62,632
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	178,826	62,632	62,632
Total Special Schools	13-XXX-XXX-XXX	178,826	62,632	62,632
Transfer Of Funds To Charter Schools	10-000-100-56X	38,792,503	34,904,838	39,863,046
General Fund Contribution To SBB	10-000-520-930	76,912,683	109,638,395	115,931,617
General Fund Grand Total		248,312,496	285,383,015	291,361,281
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	292,790	620,158	436,276
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	445,727	510,000	565,000
Support Services	20-218-200-XXX	29,315,878	33,056,592	34,038,488
Fac Acquisition And Constr. Services	20-218-400-XXX	15,159	294,684	433,310
Total Preschool Education Aid	20-218-XXX-XXX	29,776,764	33,861,276	35,036,798
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	663	5,072	5,072
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,118	10,185	10,185
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,597	3,420	3,420
Nonpublic Security Aid	20-XXX-XXX-XXX	0	15,750	7,875
Other	20-XXX-XXX-XXX	548,303	451,005	429,883
Total Other State Projects		560,681	485,432	456,435
Total State Projects	20-XXX-XXX-XXX	30,337,445	34,346,708	35,493,233
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,872,688	9,063,219	712,878
Title II	20-XXX-XXX-XXX	493,913	700,883	694,131
Title III	20-XXX-XXX-XXX	154,324	1,075,968	546,089
Title IV	20-XXX-XXX-XXX	12,089	415,157	350,590
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	4,125,480	4,903,548	4,422,940
Vocational Education	20-XXX-XXX-XXX	67,313	223,514	223,514
Other	20-XXX-XXX-XXX	363,625	0	0
Contribution To SBB - Other Federal Projects	20-XXX-520-930	0	1,665,933	4,906,847
Total Federal Projects	20-XXX-XXX-XXX	12,089,432	18,048,222	11,856,989

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Mercer - Trenton Public School District
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Special Revenue Funds		42,719,667	53,015,088	47,786,498
Total Expenditures/Appropriations		291,032,163	338,398,103	339,147,779
Total Expenditures Net of Transfers		291,032,163	338,398,103	339,147,779

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Mercer - Trenton Public School District
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	5,852,622	5,507,130	5,679,986	5,679,986
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,245,871	295,141	0	0
--Legal Reserve	22,950,042	31,950,264	15,264,301	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Mercer - Trenton Public School District
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17	2017-18	2018-19	2018-19	2019-20
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,442	\$15,299	\$18,074	\$16,307	\$18,022
Total Classroom Instruction	\$8,998	\$8,813	\$9,323	\$8,922	\$10,133
Classroom-Salaries and Benefits	\$8,408	\$8,250	\$8,631	\$8,311	\$9,451
Classroom-General Supplies and Textbooks	\$237	\$192	\$353	\$304	\$262
Classroom-Purchased Services	\$353	\$372	\$339	\$308	\$420
Total Support Services	\$2,470	\$2,439	\$2,979	\$2,976	\$2,942
Support Services-Salaries and Benefits	\$1,872	\$1,837	\$1,989	\$1,939	\$1,982
Total Administrative Costs	\$1,605	\$1,640	\$1,755	\$1,718	\$1,717
Administration Salaries and Benefits	\$1,309	\$1,326	\$1,425	\$1,385	\$1,460
Total Operations and Maintenance of Plant	\$2,065	\$2,117	\$3,714	\$2,398	\$2,922
Operations and Maintenance-Salaries and Benefits	\$714	\$693	\$830	\$661	\$604
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$122	\$106	\$107	\$104	\$107
Total Equipment Costs	\$44	\$130	\$238	\$196	\$190
Legal Costs	\$47	\$45	\$44	\$56	\$54
Employee Benefits as a percentage of salaries*	33.20%	33.24%	33.79%	32.57%	35.60%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

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Mercer - Trenton Public School District
 Advertised Blended Resource SBB Statement

Budget Category	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	76,912,683	109,638,395	115,931,617
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	1,613,228	1,665,933	4,906,847
Total SBB Resources	78,525,911	111,304,328	120,838,464
Appropriations:			
Instruction (15-XXX-100-XXX)	49,608,210	75,610,528	81,186,574
Support Services (15-XXX-2XX-XXX)	28,822,897	35,639,590	39,639,716
Equipment (15-XXX-XXX-73X)	94,804	54,210	12,174
Total SBB Appropriations	78,525,911	111,304,328	120,838,464

The complete budget will be on file and open to examination at the Central Services building, 108 North Clinton Avenue, Trenton, Mercer County New Jersey between the hours of 8:00 am and 5:00 pm Monday through Friday, excluding holidays.

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