

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 Ellis Auditorium of the Trenton Board of Education, 108 North Clinton Avenue, Trenton NJ 08609 on April 11, 2018 at 5:30 PM, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	14, 2016 Actual	13, 2017 Actual	15, 2018 Estimated
Pupils On Roll Regular Full-Time	11,888	12,342	12,568
Pupils On Roll Regular Shared-Time	25	13	13
Pupils On Roll Reg Accr. Adult High Sch	86	114	114
Pupils On Roll - Special Full-Time	1,833	1,815	1,855
Pupils On Roll - Special Shared-Time	9	10	10
Subtotal - Pupils On Roll	13,841	14,294	14,560
Private School Placements	180	226	226
Pupils Sent to Contracted Preschool Prog	1,910	2,085	2,081
Pupils Sent to Other Districts - Reg Prog	72	87	86
Pupils Sent to Other Dists - Spec Ed Prog	379	382	382
Pupils Received	2	1	1
Pupils in State Facilities	81	82	82

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Mercer - Trenton Public School District
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	21,537,975	21,968,735	22,408,109
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	1,291,602	640,000	640,000
Subtotal - Revenues From Local Sources		22,829,577	22,628,735	23,068,109
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,852,217	2,852,217	4,524,728
Extraordinary Aid	10-3131	1,539,551	1,100,345	1,100,345
Categorical Special Education Aid	10-3132	8,404,818	8,404,818	13,190,389
Equalization Aid	10-3176	191,685,206	193,443,574	196,833,801
Categorical Security Aid	10-3177	5,139,428	5,139,428	7,239,256
Adjustment Aid	10-3178	20,438,575	20,438,575	20,438,575
Parcc Readiness Aid	10-3181	136,000	136,000	0
Per Pupil Growth Aid	10-3182	136,000	136,000	0
Professional Learning Community Aid	10-3183	141,530	141,530	0
Other State Aids	10-3XXX	68,246	62,632	0
Subtotal - Revenues From State Sources		230,541,571	231,855,119	243,327,094
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	373,707	703,622	727,614
Subtotal - Revenues From Federal Sources		373,707	703,622	727,614
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-303	0	6,649,447	16,876,479
Adjustment For Prior Year Encumbrances	10-310	274,768	2,000,000	0
Actual Revenues (Over)/Under Expenditures		0	1,745,108	0
Total Operating Budget		-10,562,538	0	0
		243,457,085	265,582,031	283,999,296
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	51,616	467,135	87,299
Total Revenues From Local Sources	20-1XXX	51,616	467,135	87,299
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	4,964,774	4,964,774	5,038,235
Preschool Education Aid	20-3218	24,067,537	27,586,960	28,600,041
Other Restricted Entitlements	20-32XX	526,773	540,721	449,633
Total Revenues From State Sources		29,559,084	33,092,455	34,087,909
Revenues from Federal Sources:				
Title I	20-4411-4416	7,094,203	5,052,221	8,201,053
Title II	20-4451-4455	490,046	714,077	606,965
Title III	20-4491-4494	277,524	529,879	450,397
Title IV	20-4471-4474	0	76,657	65,158
I.D.E.A. Part B (Handicapped)	20-4420-4429	3,826,769	4,072,546	3,461,664
Vocational Education	20-4430	145,315	162,394	178,707
Other	20-4XXX	12,402	0	0
Total Revenues From Federal Sources		11,846,259	10,607,774	12,963,944
Total Grants And Entitlements		41,456,959	44,167,364	47,139,152
Total Revenues/Sources		284,914,044	309,749,395	331,138,448
Total Revenues/Sources Net of Transfers		284,914,044	309,749,395	331,138,448

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Mercer - Trenton Public School District
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,475,416	4,550,397	5,356,933
Special Education - Instruction	11-2XX-100-XXX	12,866,053	13,380,486	684,579
Bilingual Education - Instruction	11-240-100-XXX	8,301,555	9,369,203	334,821
School-Sponsored Athletics - Instruction	11-402-100-XXX	930,656	892,536	812,491
Summer School	11-422-XXX-XXX	0	0	88,000
Instructional Alternative Ed Program	11-423-XXX-XXX	0	0	555,936
Other Instructional Programs - Instruction	11-4XX-100-XXX	222,340	225,835	222,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	32,017,483	34,579,954	32,464,023
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	417,278	569,964	1,275,483
Undist. Expenditures - Health Services	11-000-213-XXX	963,723	1,189,419	1,014,760
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	2,071,626	2,253,914	2,253,914
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,458,682	3,920,037	3,920,037
Undist. Expenditures - Guidance	11-000-218-XXX	63,150	161,620	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	4,196,376	4,818,000	3,831,579
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	867,222	859,978	3,055,025
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	0	30,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	107,742	92,440	40,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,812,862	3,336,090	2,167,477
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	633,670	358,835	1,785,918
Undist. Expend. - Central Services	11-000-251-XXX	2,636,834	2,938,817	2,803,653
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,250,324	2,312,010	2,057,786
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	20,756,710	23,985,812	40,397,741
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	8,210,826	9,459,031	8,683,852
Personal Services - Employee Benefits	11-XXX-XXX-2XX	21,495,374	23,789,074	19,821,599
Total Undistributed Expenditures		100,959,882	114,624,995	125,602,847
Increase In Maintenance Reserve	10-606	2,000,000	0	0
Total General Current Expense		128,755,902	143,043,452	133,657,607
Capital Expenditures:				
Equipment	12-XXX-XXX-730	440,654	1,534,855	2,447,509
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	750,000	0
Total Capital Outlay		440,654	2,284,855	2,447,509
Special Schools:				
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	106,031	185,162	62,632
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	0	19,000	0
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	106,031	204,162	62,632
Total Special Schools	13-XXX-XXX-XXX	106,031	204,162	62,632
Transfer Of Funds To Charter Schools	10-000-100-56X	36,595,591	40,582,496	39,004,838
General Fund Contribution To SBB	10-000-520-930	77,558,907	79,467,066	108,826,710
General Fund Grand Total		243,457,085	265,582,031	283,999,296
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	51,616	467,135	87,299
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	612,028	770,767	515,000
Support Services	20-218-200-XXX	28,420,283	31,780,967	32,828,592
Fac Acquisition And Constr. Services	20-218-400-XXX	0	0	294,684
Total Preschool Education Aid	20-218-XXX-XXX	29,032,311	32,551,734	33,638,276
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	988	5,254	3,585
Nonpublic Nursing Services	20-XXX-XXX-XXX	4,860	9,118	7,750
Nonpublic Technology Initiative	20-XXX-XXX-XXX	711	2,849	2,422
Nonpublic Security Aid	20-XXX-XXX-XXX	1,200	8,250	5,993
Other	20-XXX-XXX-XXX	519,014	515,250	429,883
Total Other State Projects		526,773	540,721	449,633
Total State Projects	20-XXX-XXX-XXX	29,559,084	33,092,455	34,087,909
Federal Projects:				
Title I	20-XXX-XXX-XXX	5,490,677	3,386,288	6,535,120
Title II	20-XXX-XXX-XXX	490,046	714,077	606,965
Title III	20-XXX-XXX-XXX	277,524	529,879	450,397
Title IV	20-XXX-XXX-XXX	0	76,657	65,158
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	3,826,769	4,072,546	3,461,664
Vocational Education	20-XXX-XXX-XXX	145,315	162,394	178,707

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Mercer - Trenton Public School District
 Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Other	20-XXX-XXX-XXX	12,402	0	0
Contribution To SBB - Other Federal Projects	20-XXX-520-930	1,603,526	1,665,933	1,665,933
Total Federal Projects	20-XXX-XXX-XXX	11,846,259	10,607,774	12,963,944
Total Special Revenue Funds		41,456,959	44,167,364	47,139,152
Total Expenditures/Appropriations		284,914,044	309,749,395	331,138,448
Total Expenditures Net of Transfers		284,914,044	309,749,395	331,138,448

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Mercer - Trenton Public School District
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	5,938,994	5,852,622	5,467,254	5,276,738
--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	520,639	2,245,871	0	0
--Legal Reserve	10,564,679	22,950,042	16,685,963	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,472	\$15,442	\$16,857	\$16,610	\$18,074
Total Classroom Instruction	\$9,794	\$8,998	\$9,700	\$9,350	\$9,323
Classroom-Salaries and Benefits	\$9,258	\$8,408	\$8,955	\$8,623	\$8,631
Classroom-General Supplies and Textbooks	\$253	\$237	\$270	\$263	\$353
Classroom-Purchased Services	\$283	\$353	\$475	\$463	\$339
Total Support Services	\$2,580	\$2,470	\$2,951	\$2,848	\$2,979
Support Services-Salaries and Benefits	\$2,191	\$1,872	\$2,086	\$2,038	\$1,989
Total Administrative Costs	\$1,748	\$1,605	\$1,777	\$1,755	\$1,755
Administration Salaries and Benefits	\$1,422	\$1,309	\$1,385	\$1,376	\$1,425
Total Operations and Maintenance of Plant	\$2,055	\$2,065	\$2,109	\$2,345	\$3,714
Operations and Maintenance-Salaries and Benefits	\$749	\$714	\$742	\$739	\$830
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$118	\$122	\$125	\$120	\$107
Total Equipment Costs	\$12	\$44	\$49	\$147	\$238
Legal Costs	\$57	\$47	\$56	\$55	\$44
Employee Benefits as a percentage of salaries*	36.53%	33.20%	34.98%	34.12%	33.79%

*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 2017-18 revised appropriations and the 2018-19 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	2016- 17 Actual	2017- 18 Revised	2018- 19 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	77,558,907	79,467,066	108,826,710
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	1,603,526	1,665,933	1,665,933
Total SBB Resources	79,162,433	81,132,999	110,492,643
Appropriations:			
Instruction (15-XXX-100-XXX)	50,588,913	51,434,299	74,864,031
Support Services (15-XXX-2XX-XXX)	28,531,409	29,604,529	35,623,938
Equipment (15-XXX-XXX-73X)	42,112	94,171	4,674
Total SBB Appropriations	79,162,434	81,132,999	110,492,643

The complete budget will be on file and open to examination at the Trenton Board of Education 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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