

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, Central Services Building, of the Trenton Board of Education, 108 North Clinton Avenue, Trenton NJ, at 5:00 PM on March 24, 2020, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018 Actual	15, 2019 Actual	15, 2020 Estimated
Pupils On Roll Regular Full-Time	12,621	13,532	14,050
Pupils On Roll Regular Shared-Time	18	7	7
Pupils On Roll - Special Full-Time	1,874	1,867	1,951
Pupils On Roll - Special Shared-Time	12	4	4
Subtotal - Pupils On Roll	14,525	15,410	16,012
Private School Placements	158	116	116
Pupils Sent to Contracted Preschool Prog	2,146	2,148	2,103
Pupils Sent to Other Districts - Reg Prog	91	66	64
Pupils Sent to Other Dists - Spec Ed Prog	450	442	448
Pupils Received	2	1	1
Pupils in State Facilities	67	71	71

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Mercer - Trenton Public School District
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	22,408,109	22,856,272	23,313,397
Rents and Royalties	10-1910	0	10,000	10,000
Textbook Sales and Rentals	10-1940	0	10,000	0
Unrestricted Miscellaneous Revenues	10-1XXX	857,107	640,000	650,000
Total Revenues from Local Sources		23,265,216	23,516,272	23,973,397
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,524,728	4,524,728	4,524,728
Extraordinary Aid	10-3131	1,958,976	1,100,345	1,100,345
Categorical Special Education Aid	10-3132	13,190,389	13,190,389	13,190,389
Equalization Aid	10-3176	196,833,801	205,412,502	224,671,295
Categorical Security Aid	10-3177	7,239,256	7,239,256	7,239,256
Adjustment Aid	10-3178	20,438,575	20,438,575	20,438,575
Other State Aids	10-3XXX	80,089	0	0
Total Revenues from State Sources		244,265,814	251,905,795	271,164,588
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	502,832	674,913	668,594
Total Revenues from Federal Sources		502,832	674,913	668,594
Budgeted Fund Balance-Operating Budget				
Adjustment for Prior Year Encumbrances	10-303	0	15,264,301	9,689,022
Actual Revenues (Over)/Under Expenditures		-11,210,365	0	0
Total Operating Budget		256,823,497	312,189,350	305,495,601
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	325,265	580,564	281,591
Total Revenues from Local Sources	20-1XXX	325,265	580,564	281,591
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	5,319,474	5,319,474	5,222,786
Preschool Education Aid	20-3218	25,332,941	30,460,400	30,660,978
Other Restricted Entitlements	20-32XX	463,459	455,961	455,961
Total Revenues from State Sources		31,115,874	36,235,835	36,339,725
Revenues from Federal Sources:				
Title I	20-4411-4416	8,474,097	10,474,491	6,150,338
Title II	20-4451-4455	480,913	833,089	783,119
Title III	20-4491-4494	740,039	908,496	572,567
Title IV	20-4471-4474	169,295	585,731	339,869
I.D.E.A. Part B (Handicapped)	20-4420-4429	4,079,018	5,185,705	4,361,175
Vocational Education	20-4430	127,503	246,340	246,340
Total Revenues from Federal Sources		14,070,865	18,233,852	12,453,408
Total Grants and Entitlements		45,512,004	55,050,251	49,074,724
Total Revenues/Sources		302,335,501	367,239,601	354,570,325
Total Revenues/Sources Net of Transfers		302,335,501	367,239,601	354,570,325

Mercer - Trenton Public School District
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,642,347	3,035,610	2,920,000
Special Education-Instruction	11-2XX-100-XXX	95,450	1,640,985	1,688,928
Bilingual Education-Instruction	11-240-100-XXX	305,046	3,277,170	301,601
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	0	18,900	30,005
School-Sponsored Athletics-Instruction	11-402-100-XXX	782,418	817,681	846,257
Summer School	11-422-XXX-XXX	108,866	10,000	0
Instructional Alternative Ed Program	11-423-XXX-XXX	72,337	2,214,336	2,648,991
Other Instructional Programs-Instruction	11-4XX-100-XXX	149,344	160,500	185,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	33,075,800	32,945,438	33,541,128
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	712,888	532,433	632,039
Undistributed Expenditures-Health Services	11-000-213-XXX	1,061,954	1,312,371	1,302,504
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,785,402	2,116,148	2,123,013
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	3,924,400	4,600,000	4,600,000
Undistributed Expenditures-Guidance	11-000-218-XXX	0	124,720	0
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	4,004,462	4,683,954	4,880,456
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	3,362,962	3,303,709	5,015,123
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	29,912	44,000	40,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	17,190	25,000	25,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,563,155	2,351,695	2,078,807
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,360,259	2,069,095	2,223,353
Undistributed Expenditures-Central Services	11-000-251-XXX	2,363,377	2,611,882	2,726,629
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	1,858,989	1,853,470	1,925,925
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	24,153,012	32,054,923	33,563,320
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	8,031,788	9,505,353	9,491,435
Personal Services-Employee Benefits	11-XXX-XXX-2XX	16,460,132	20,617,310	18,196,589
Total Undistributed Expenditures		106,765,682	120,751,501	122,365,321
Total General Current Expense		112,921,490	131,926,683	130,986,603
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,071,210	2,948,448	980,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,167,065	20,051,148	0
Total Capital Outlay		2,238,275	22,999,596	980,000
Special Schools:				
Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	48,531	62,632	0
Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	48,531	62,632	0
Total Special Schools	13-XXX-XXX-XXX	48,531	62,632	0
Transfer of Funds to Charter Schools	10-000-100-56X	34,841,267	39,863,046	41,989,946
General Fund Contribution to School Based Budgeting	10-000-520-930	106,773,934	117,337,393	131,539,052
General Fund Grand Total		256,823,497	312,189,350	305,495,601
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	325,265	580,564	281,591
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	179,540	565,000	565,000
Support Services	20-218-200-XXX	30,204,488	34,849,142	34,492,253
Facility Acquisition and Construction Services	20-218-400-XXX	268,387	365,732	826,511
Total Preschool Education Aid	20-218-XXX-XXX	30,652,415	35,779,874	35,883,764
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	221	3,901	3,901
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,185	7,663	7,663
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,209	2,664	2,664
Nonpublic Security Aid	20-XXX-XXX-XXX	0	11,850	11,850
Other	20-XXX-XXX-XXX	450,844	429,883	429,883
Total Other State Projects		463,459	455,961	455,961
Total State Projects	20-XXX-XXX-XXX	31,115,874	36,235,835	36,339,725
Federal Projects:				
Title I	20-XXX-XXX-XXX	8,474,097	5,567,644	5,221,656
Title II	20-XXX-XXX-XXX	480,913	833,089	783,119
Title III	20-XXX-XXX-XXX	740,039	908,496	572,567
Title IV	20-XXX-XXX-XXX	169,295	585,731	339,869
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	4,079,018	5,185,705	4,361,175
Vocational Education	20-XXX-XXX-XXX	127,503	246,340	246,340
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	0	4,906,847	928,682
Total Federal Projects	20-XXX-XXX-XXX	14,070,865	18,233,852	12,453,408

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Mercer - Trenton Public School District
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Total Special Revenue Funds		45,512,004	55,050,251	49,074,724
Total Expenditures/Appropriations		302,335,501	367,239,601	354,570,325
Total Expenditures Net of Transfers		302,335,501	367,239,601	354,570,325

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Mercer - Trenton Public School District
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	5,507,130	6,068,471	6,068,471	5,827,226
--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	295,141	295,141	0	0
--Legal Reserve	31,950,264	24,712,078	9,447,777	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	2017-18	2018-19	2019-20	2019-20	2020-21
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,299	\$15,456	\$18,022	\$17,160	\$17,030
Total Classroom Instruction	\$8,813	\$8,640	\$10,133	\$9,666	\$9,440
Classroom-Salaries and Benefits	\$8,250	\$8,091	\$9,451	\$8,971	\$8,708
Classroom-General Supplies and Textbooks	\$192	\$281	\$262	\$270	\$297
Classroom-Purchased Services	\$372	\$268	\$420	\$425	\$434
Total Support Services	\$2,439	\$2,746	\$2,942	\$2,860	\$2,938
Support Services-Salaries and Benefits	\$1,837	\$1,803	\$1,982	\$1,906	\$1,883
Total Administrative Costs	\$1,640	\$1,612	\$1,717	\$1,670	\$1,670
Administration Salaries and Benefits	\$1,326	\$1,312	\$1,460	\$1,398	\$1,435
Total Operations and Maintenance of Plant	\$2,117	\$2,182	\$2,922	\$2,675	\$2,696
Operations and Maintenance-Salaries and Benefits	\$693	\$555	\$604	\$562	\$525
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$106	\$97	\$107	\$104	\$112
Total Equipment Costs	\$130	\$117	\$190	\$270	\$145
Legal Costs	\$45	\$65	\$54	\$55	\$38
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$408	\$389	\$70
Employee Benefits as a percentage of salaries*	33.24%	32.76%	35.60%	31.13%	29.91%

*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 2019-20 revised appropriations and the 2020-21 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	2018- 19 Actual	2019- 20 Revised	2020- 21 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	104,063,438	117,337,393	131,539,052
Restricted State Entitlements (15-32XX)	4,331,374	0	0
Restricted Federal Entitlements (15-44XX)	0	4,906,847	928,682
Total SBB Resources	108,394,812	122,244,240	132,467,734
Appropriations:			
Instruction (15-XXX-100-XXX)	73,066,269	84,917,633	90,848,868
Support Services (15-XXX-2XX-XXX)	35,291,694	37,239,433	41,507,021
Equipment (15-XXX-XXX-73X)	36,849	87,174	111,845
Total SBB Appropriations	108,394,812	122,244,240	132,467,734

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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