

Mercer - Trenton Public School District

Notice is hereby given to the legal voters of the Trenton City school district, in the County of Mercer, of the State of New Jersey, that a Public Hearing of the Trenton Board of Education will be held in a remote format on Tuesday, March 23 at 5:00 p.m. for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

| Enrollment Categories | October | October | October |
|---|--------------------|--------------------|-----------------------|
| | 15, 2019 Actual | 15, 2020 Actual | 15, 2021 Estimated |
| Pupils On Roll Regular Full-Time | 13,532 | 13,683 | 14,067 |
| Pupils On Roll Regular Shared-Time | 7 | 9 | 9 |
| Pupils On Roll - Special Full-Time | 1,867 | 1,746 | 1,820 |
| Pupils On Roll - Special Shared-Time | 4 | 3 | 3 |
| Subtotal - Pupils On Roll | 15,410 | 15,441 | 15,899 |
| Private School Placements | 116 | 161 | 161 |
| Pupils Sent to Contracted Preschool Prog | 2,148 | 1,240 | 2,079 |
| Pupils Sent to Other Districts - Reg Prog | 66 | 95 | 95 |
| Pupils Sent to Other Dists - Spec Ed Prog | 442 | 401 | 400 |
| Pupils Received | 1 | 4 | 3 |
| Pupils in State Facilities | 71 | 51 | 51 |

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Mercer - Trenton Public School District
Advertised Revenues

| Budget Category | Account | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|--|--------------|----------------|-----------------|------------------|
| Operating Budget: | | | | |
| Revenues from Local Sources: | | | | |
| Local Tax Levy | 10-1210 | 22,856,272 | 23,313,397 | 23,779,665 |
| Rents and Royalties | 10-1910 | 0 | 10,000 | 10,000 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 1,305,220 | 650,000 | 650,000 |
| Total Revenues from Local Sources | | 24,161,492 | 23,973,397 | 24,439,665 |
| Revenues from State Sources: | | | | |
| Categorical Transportation Aid | 10-3121 | 4,524,728 | 4,524,728 | 4,524,728 |
| Extraordinary Aid | 10-3131 | 1,512,797 | 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 | 205,412,502 | 211,532,684 | 242,955,746 |
| 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 | 13,414 | 0 | 0 |
| Total Revenues from State Sources | | 252,331,661 | 258,025,977 | 289,449,039 |
| Revenues from Federal Sources: | | | | |
| Medicaid Reimbursement | 10-4200 | 449,469 | 668,594 | 669,133 |
| Total Revenues from Federal Sources | | 449,469 | 668,594 | 669,133 |
| Budgeted Fund Balance-Operating Budget | | | | |
| Adjustment for Prior Year Encumbrances | 10-303 | 0 | 9,689,022 | 20,428,052 |
| Actual Revenues (Over)/Under Expenditures | | 8,943,900 | 0 | 0 |
| Total Operating Budget | | 285,886,522 | 298,741,926 | 334,985,889 |
| Grants and Entitlements: | | | | |
| Other Revenue from Local Sources | 20-1XXX | 329,571 | 597,846 | 101,555 |
| Total Revenues from Local Sources | 20-1XXX | 329,571 | 597,846 | 101,555 |
| Revenues from State Sources: | | | | |
| Preschool Education Aid-Prior Year Carryover | 20-3218 | 4,392,153 | 1,716,564 | 1,428,492 |
| Preschool Education Aid | 20-3218 | 28,617,147 | 30,873,381 | 30,903,657 |
| Other Restricted Entitlements | 20-32XX | 429,102 | 681,631 | 463,562 |
| Total Revenues from State Sources | | 33,438,402 | 33,271,576 | 32,795,711 |
| Revenues from Federal Sources: | | | | |
| Title I | 20-4411-4416 | 7,179,405 | 10,394,256 | 8,277,288 |
| Title II | 20-4451-4455 | 642,398 | 948,854 | 749,259 |
| Title III | 20-4491-4494 | 431,606 | 1,318,083 | 845,077 |
| Title IV | 20-4471-4474 | 109,824 | 798,059 | 443,270 |
| I.D.E.A. Part B (Handicapped) | 20-4420-4429 | 4,028,561 | 5,805,791 | 4,649,888 |
| Vocational Education | 20-4430 | 135,736 | 204,248 | 204,248 |
| Cares Act Education Stabilization Fund | 20-4530 | 0 | 4,826,105 | 0 |
| Cares-Digital Divide Grant | 20-4531 | 0 | 1,042,611 | 0 |
| Coronavirus Relief Fund (Crf) | 20-4532 | 0 | 1,615,173 | 0 |
| Other | 20-4XXX | 750 | 3,741 | 0 |
| Total Revenues from Federal Sources | | 12,528,280 | 26,956,921 | 15,169,030 |
| Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 0 | 0 | 696,000 |
| Total Grants and Entitlements | | 46,296,253 | 60,826,343 | 48,762,296 |
| Total Revenues/Sources | | 332,182,775 | 359,568,269 | 383,748,185 |
| Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 0 | 0 | 696,000 |
| Total Revenues/Sources Net of Transfers | | 332,182,775 | 359,568,269 | 383,052,185 |

Mercer - Trenton Public School District
Advertised Appropriations

| Budget Category | Account | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|--|-----------------------|--------------------|--------------------|--------------------|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs-Instruction | 11-1XX-100-XXX | 2,873,406 | 1,082,945 | 4,353,586 |
| Special Education-Instruction | 11-2XX-100-XXX | 1,356,713 | 1,723,508 | 1,695,849 |
| Bilingual Education-Instruction | 11-240-100-XXX | 450,261 | 377,601 | 92,000 |
| School-Sponsored Cocurricular or Extracurricular Activities-Instruction | 11-401-100-XXX | 5,907 | 30,005 | 35,000 |
| School-Sponsored Athletics-Instruction | 11-402-100-XXX | 703,548 | 845,907 | 773,103 |
| Instructional Alternative Ed Program | 11-423-XXX-XXX | 1,947,254 | 2,126,975 | 1,134,409 |
| Other Instructional Programs-Instruction | 11-4XX-100-XXX | 152,212 | 185,500 | 155,500 |
| Support Services: | | | | |
| Undistributed Expenditures-Instruction (Tuition) | 11-000-100-XXX | 33,042,212 | 33,541,128 | 34,593,162 |
| Undistributed Expenditures-Attendance and Social Work | 11-000-211-XXX | 581,616 | 517,617 | 507,245 |
| Undistributed Expenditures-Health Services | 11-000-213-XXX | 853,187 | 1,302,504 | 2,424,650 |
| Undistributed Expenditures-Speech, OT, PT and Related Services | 11-000-216-XXX | 3,200,311 | 2,123,013 | 2,802,032 |
| Undistributed Expenditures-Other Support Services, Students-Extraordinary Services | 11-000-217-XXX | 3,759,046 | 4,100,000 | 4,600,000 |
| Undistributed Expenditures-Guidance | 11-000-218-XXX | 2,799 | 120,000 | 62,588 |
| Undistributed Expenditures-Child Study Teams | 11-000-219-XXX | 4,303,015 | 4,879,656 | 5,133,192 |
| Undistributed Expenditures-Improvement of Instruction Services | 11-000-221-XXX | 3,048,706 | 4,983,369 | 2,835,238 |
| Undistributed Expenditures-Education Media Services/Library | 11-000-222-XXX | 31,744 | 32,500 | 40,000 |
| Undistributed Expenditures-Instructional Staff Training Services | 11-000-223-XXX | 28,218 | 25,000 | 25,000 |
| Undistributed Expenditures-Support Services-General Administration | 11-000-230-XXX | 2,223,458 | 2,673,644 | 1,894,641 |
| Undistributed Expenditures-Support Services-School Administration | 11-000-240-XXX | 1,839,371 | 2,030,999 | 2,884,127 |
| Undistributed Expenditures-Central Services | 11-000-251-XXX | 2,201,118 | 2,617,229 | 2,716,138 |
| Undistributed Expenditures-Administrative InformationTechnology | 11-000-252-XXX | 1,784,802 | 1,900,925 | 1,980,876 |
| Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 23,050,582 | 27,310,827 | 58,339,616 |
| Undistributed Expenditures-Student Transportation Services | 11-000-270-XXX | 6,723,067 | 6,736,435 | 9,986,478 |
| Personal Services-Employee Benefits | 11-XXX-XXX-2XX | 18,597,896 | 17,782,997 | 17,785,980 |
| Total Undistributed Expenditures | | 105,271,148 | 112,677,843 | 148,610,963 |
| Total General Current Expense | | 112,760,449 | 119,050,284 | 156,850,410 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 1,894,360 | 4,482,259 | 4,001,750 |
| Facilities Acquisition and Construction Services | 12-000-400-XXX | 20,051,148 | 10,400,000 | 0 |
| Total Capital Outlay | | 21,945,508 | 14,882,259 | 4,001,750 |
| Transfer of Funds to Charter Schools | 10-000-100-56X | 36,980,651 | 38,589,946 | 45,806,758 |
| General Fund Contribution to School Based Budgeting | 10-000-520-930 | 114,199,914 | 126,219,437 | 128,326,971 |
| General Fund Grand Total | | 285,886,522 | 298,741,926 | 334,985,889 |
| Special Grants and Entitlements: | | | | |
| Local Projects | 20-XXX-XXX-XXX | 329,571 | 597,846 | 101,555 |
| Preschool Education Aid: | | | | |
| Preschool Education Aid Instruction | 20-218-100-XXX | 168,303 | 158,111 | 114,739 |
| Support Services | 20-218-200-XXX | 32,686,077 | 32,256,403 | 32,913,410 |
| Facility Acquisition and Construction Services | 20-218-400-XXX | 154,920 | 175,431 | 0 |
| Total Preschool Education Aid | 20-218-XXX-XXX | 33,009,300 | 32,589,945 | 33,028,149 |
| Other State Projects: | | | | |
| Nonpublic Textbooks | 20-XXX-XXX-XXX | 620 | 5,254 | 5,254 |
| Nonpublic Nursing Services | 20-XXX-XXX-XXX | 0 | 9,486 | 9,486 |
| Nonpublic Technology Initiative | 20-XXX-XXX-XXX | 1,419 | 2,664 | 2,664 |
| Nonpublic Security Aid | 20-XXX-XXX-XXX | 0 | 16,275 | 16,275 |
| Other | 20-XXX-XXX-XXX | 427,063 | 647,952 | 429,883 |
| Total Other State Projects | | 429,102 | 681,631 | 463,562 |
| Total State Projects | 20-XXX-XXX-XXX | 33,438,402 | 33,271,576 | 33,491,711 |
| Federal Projects: | | | | |
| Title I | 20-XXX-XXX-XXX | 2,391,518 | 9,465,574 | 3,370,441 |
| Title II | 20-XXX-XXX-XXX | 642,398 | 948,854 | 749,259 |
| Title III | 20-XXX-XXX-XXX | 431,606 | 1,318,083 | 845,077 |
| Title IV | 20-XXX-XXX-XXX | 109,824 | 798,059 | 443,270 |
| I.D.E.A. Part B (Handicapped) | 20-XXX-XXX-XXX | 4,028,561 | 5,805,791 | 4,649,888 |
| Vocational Education | 20-XXX-XXX-XXX | 135,736 | 204,248 | 204,248 |
| Cares Act Education Stabilization Fund | 20-477-XXX-XXX | 0 | 4,826,105 | 0 |
| Other | 20-XXX-XXX-XXX | 750 | 0 | 0 |
| Bridging the Digital Divide Program | 20-478-XXX-XXX | 0 | 1,042,611 | 0 |
| Coronavirus Relief Fund (Crf) Grant Program | 20-479-XXX-XXX | 0 | 1,615,173 | 0 |
| Nonpublic Technology Funds Under Crf | 20-482-xxx-xxx | | 3,741 | 0 |
| Contribution to School Based Budgeting-Other Federal Projects | 20-XXX-520-930 | 4,787,887 | 928,682 | 4,906,847 |
| Total Federal Projects | 20-XXX-XXX-XXX | 12,528,280 | 26,956,921 | 15,169,030 |
| Total Special Revenue Funds | | 46,296,253 | 60,826,343 | 48,762,296 |

(Continued)

Mercer - Trenton Public School District
Advertised Appropriations

| Budget Category | Account | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|---|----------------|----------------|-----------------|------------------|
| Total Expenditures/Appropriations | | 332,182,775 | 359,568,269 | 383,748,185 |
| Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion | 11-105-100-936 | 0 | 0 | 696,000 |
| Total Expenditures Net of Transfers | | 332,182,775 | 359,568,269 | 383,052,185 |

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Mercer - Trenton Public School District
 Advertised Recapitulation of Balances

| Budget Category | Audited Balance 06-30-2019 | Audited Balance 06-30-2020 | Estimated Balance 06-30-2021 | Estimated Balance 06-30-2022 |
|--|----------------------------------|----------------------------------|------------------------------------|------------------------------------|
| Unrestricted: | | | | |
| --General Operating Budget | 6,068,471 | 6,371,427 | 6,130,182 | 5,847,140 |
| --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 | 24,712,078 | 29,592,787 | 20,145,010 | 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 | 2018-19 | 2019-20 | 2020-21 | 2020-21 | 2021-22 |
|--|----------|----------|----------|----------|----------|
| | Actual | Actual | Original | Revised | Proposed |
| | Costs | Costs | Budget | Budget | Budget |
| Total Budgetary Comparative Per Pupil Cost | \$15,456 | \$15,482 | \$17,030 | \$16,610 | \$19,278 |
| Total Classroom Instruction | \$8,640 | \$9,109 | \$9,440 | \$9,428 | \$9,767 |
| Classroom-Salaries and Benefits | \$8,091 | \$8,398 | \$8,708 | \$8,851 | \$9,073 |
| Classroom-General Supplies and Textbooks | \$281 | \$403 | \$297 | \$358 | \$283 |
| Classroom-Purchased Services | \$268 | \$309 | \$434 | \$219 | \$411 |
| Total Support Services | \$2,746 | \$2,589 | \$2,938 | \$2,827 | \$2,885 |
| Support Services-Salaries and Benefits | \$1,803 | \$1,716 | \$1,883 | \$1,807 | \$1,851 |
| Total Administrative Costs | \$1,612 | \$1,585 | \$1,670 | \$1,692 | \$1,679 |
| Administration Salaries and Benefits | \$1,312 | \$1,340 | \$1,435 | \$1,387 | \$1,439 |
| Total Operations and Maintenance of Plant | \$2,182 | \$1,957 | \$2,696 | \$2,374 | \$4,780 |
| Operations and Maintenance-Salaries and Benefits | \$555 | \$546 | \$525 | \$688 | \$1,033 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$97 | \$79 | \$112 | \$115 | \$98 |
| Total Equipment Costs | \$117 | \$169 | \$145 | \$380 | \$321 |
| Legal Costs | \$65 | \$20 | \$38 | \$43 | \$37 |
| Restricted Federal and State Revenue other than Preschool Education Aid Included Above** | \$0 | \$379 | \$70 | \$74 | \$382 |
| Employee Benefits as a percentage of salaries* | 32.76% | 31.96% | 29.91% | 29.47% | 29.46% |

*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 2020-21 revised appropriations and the 2021-22 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 | 2019- 20 Actual | 2020- 21 Revised | 2021- 22 Proposed |
|---|--------------------|---------------------|----------------------|
| Resources: | | | |
| Adjustment for Prior Year Encumbrances | 839 | 0 | 0 |
| General Fund Contribution (15-5200) | 114,199,075 | 126,219,437 | 128,326,971 |
| Restricted State Entitlements (15-32XX) | 0 | 0 | 0 |
| Restricted Federal Entitlements (15-44XX) | 4,787,887 | 928,682 | 4,906,847 |
| Total SBB Resources | 118,987,801 | 127,148,119 | 133,233,818 |
| Appropriations: | | | |
| Instruction (15-XXX-100-XXX) | 82,514,435 | 88,031,286 | 92,521,410 |
| Support Services (15-XXX-2XX-XXX) | 36,392,141 | 39,011,771 | 40,597,380 |
| Equipment (15-XXX-XXX-73X) | 81,225 | 105,062 | 115,028 |
| Total SBB Appropriations | 118,987,801 | 127,148,119 | 133,233,818 |

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 4:00 pm Monday through Friday, excluding holidays.

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