



**2021 Budget  
Public Hearing**  
October 6, 2020

**NOBLESVILLE SCHOOLS**  
ENGAGE | INSPIRE | EMPOWER

# Funds

- Education
- Referendum Operating
- Debt Service
- Exempt Debt Service (Capital Referendum)
- Operations



# 2021 Budgets

<b>Budgeted Funds</b>	<b>Budget Estimate</b>	<b>% of Total Budget</b>
Education	\$ 73,091,420	52.91%
Referendum Operating	\$ 17,147,454	12.41%
Debt Service	\$ 14,826,556	10.73%
Exempt Debt Service	\$ 7,628,550	5.52%
Operations	\$ <u>25,438,910</u>	<u>18.42%</u>
Total	\$ 138,132,890	100.00%



# Education Fund: Sources of Revenue

- State Funding Formula
  - Student Enrollment
  - Special Education Student Enrollment
  - Career and Technical Ed Participation
  - Honors Diploma Count
  - Complexity Percentage
- Summer School Funding
- Investment Earnings



# Education Fund: Estimated Revenues

<b>Source of Revenue</b>	<b>2021 Estimate</b>	<b>Percent of Total</b>
State Funding Formula	\$68,564,802	98.92%
Summer School Reimbursement	\$225,000	0.32%
Investment Income	\$100,000	0.14%
Student Fees & Miscellaneous	<u>\$425,015</u>	<u>0.61%</u>
Total	\$69,314,817	100.00%



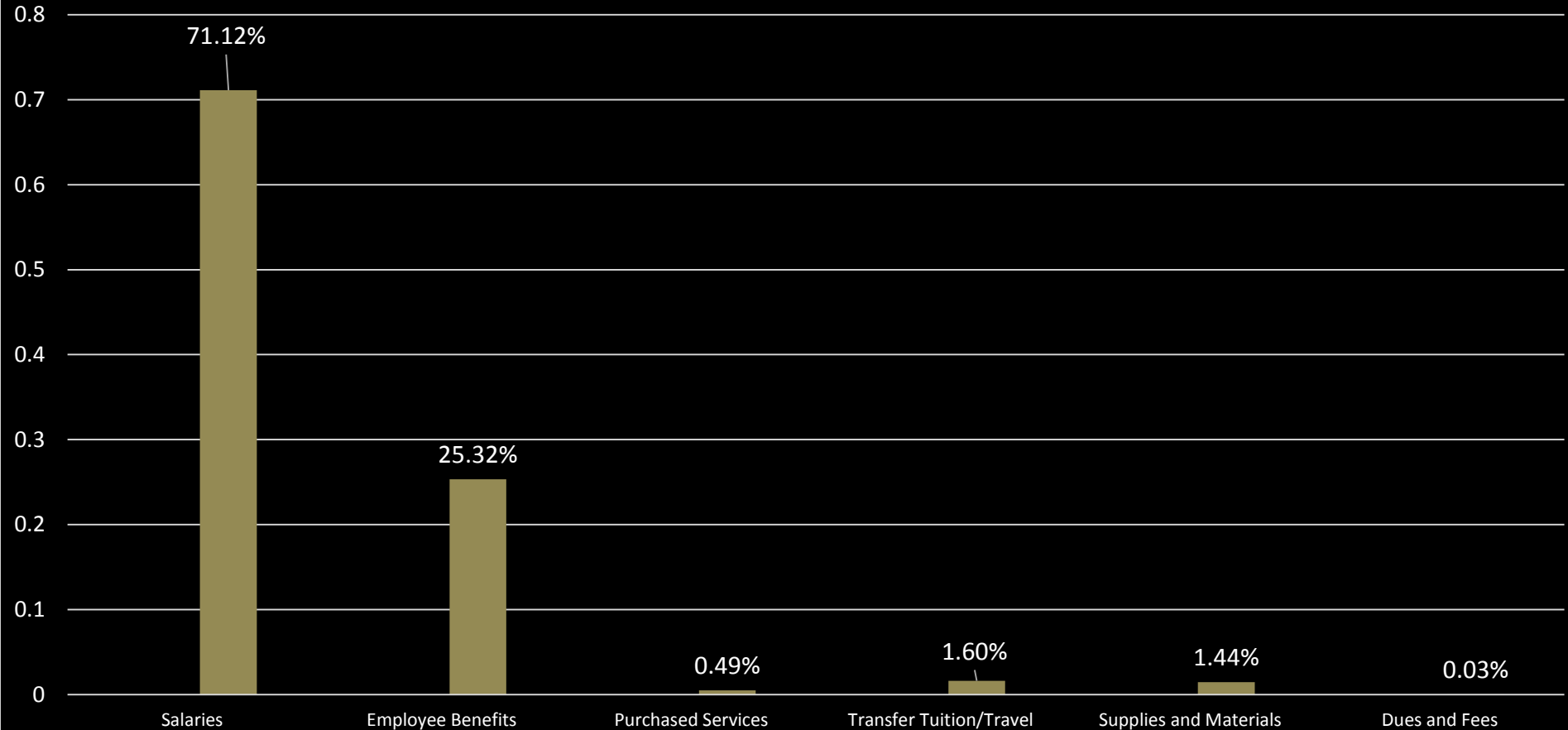
# Student Enrollment

2020 – 2021	Projected	10,370.00	-96.00
2019 – 2020	Actual	10,466.00	17.80
2018 – 2019	Actual	10,448.20	27.23
2017 – 2018	Actual	10,420.97	131.97
2016 – 2017	Actual	10,289.00	184.00
2015 – 2016	Actual	10,064.00	568.50
2014 – 2015	Actual	9,495.50	141.00
2013 – 2014	Actual	9,354.50	185.00



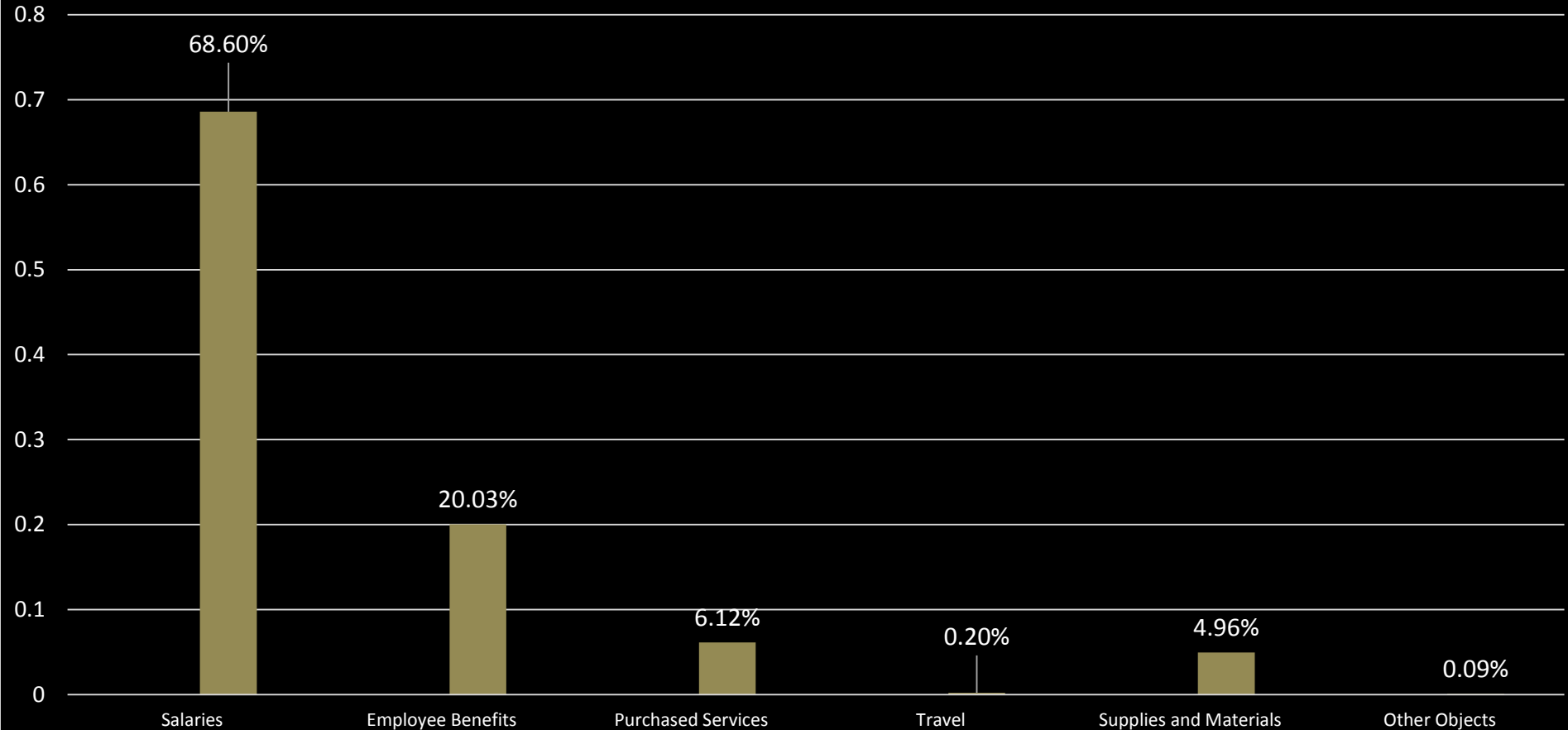
# Education Fund: \$73,091,420

## Expenditures by Object



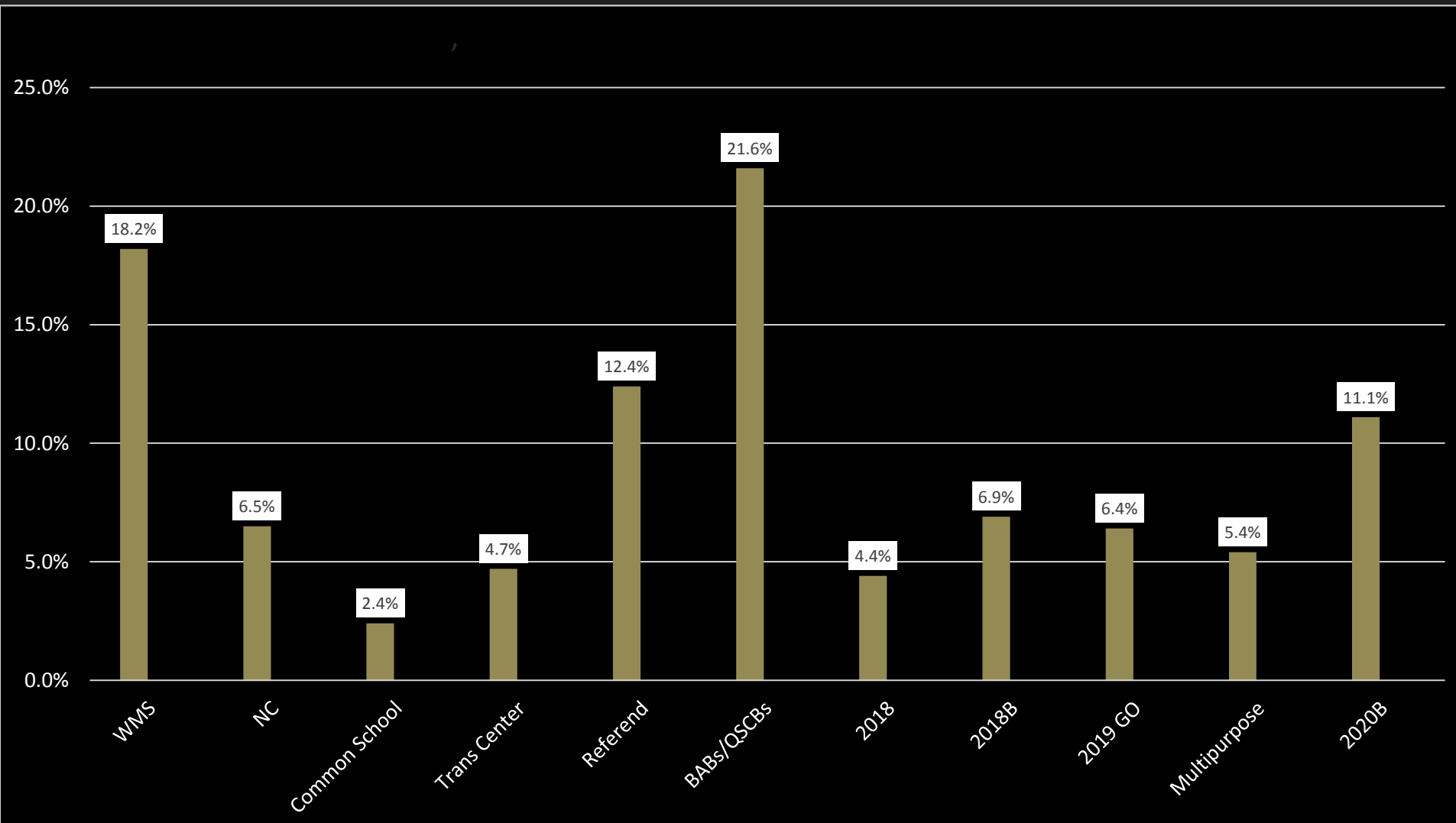
# Referendum Fund: \$17,147,456

## Expenditures by Object



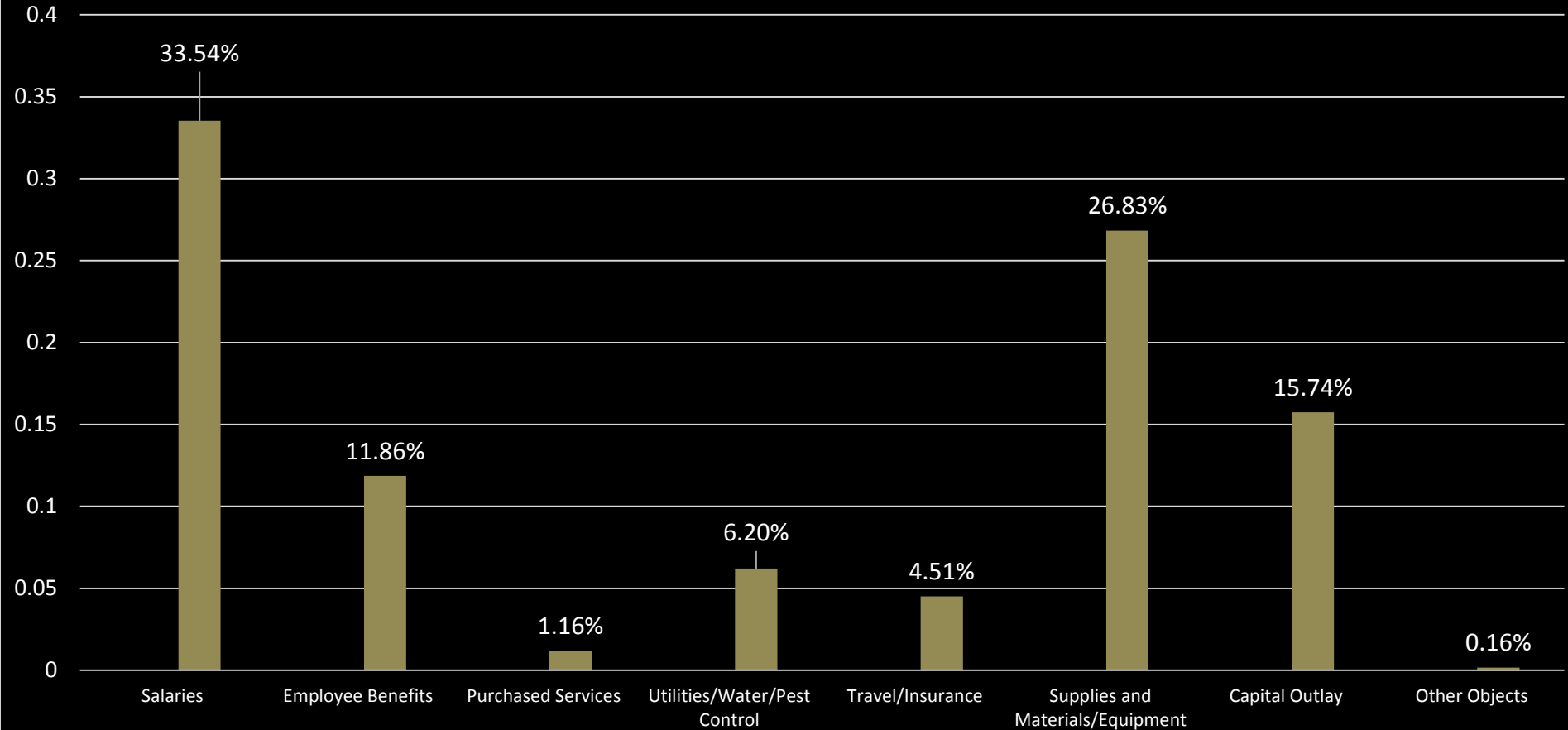


# Debt Services: \$22,455,106



# Operations Fund: \$26,438,909

## Expenditures by Object



# Capital Projects: \$7,273,918

<b>Program</b>	<b>Budget</b>	<b>% of Total</b>
Technology	\$3,302,477	45.40%
Building Capital Outlay/Sports Facilities	\$2,282,787	31.38%
Professional Services	\$100,000	1.37%
Purchase of Equipment/Rentals	\$798,500	10.98%
Maintenance of Equipment	<u>\$790,154</u>	<u>10.86%</u>
	<b>\$7,273,918</b>	<b>100.00%</b>



# Capital Projects over \$10,000

Pursant to IC 20-40-18-6, the Noblesville Schools plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

Project Description	Estimated Start Date	Estimated End Date	Estimated Project Cost
2018 iPad Purchase Payment	1/1/2021	12/31/2021	317,701
2019 iPad Purchase Payment	1/1/2021	12/31/2021	264,987
Tech Misc	1/1/2021	12/31/2021	60,000
WLAN controller refresh	1/1/2021	12/31/2021	50,000
CPPM Hardware	1/1/2021	12/31/2021	25,000
Misc WLAN and Lan Gear	1/1/2021	12/31/2021	40,000
AV/Repairs	1/1/2021	12/31/2021	75,000
UPS Battery - NHS (16)	1/1/2021	12/31/2021	120,000
UPS Battery - EMS (6)	1/1/2021	12/31/2021	45,000
UPS Battery - WMS (6)	1/1/2021	12/31/2021	45,000
UPS Battery - HC (4)	1/1/2021	12/31/2021	27,000
UPS Battery - NC (4)	1/1/2021	12/31/2021	27,000
UPS Battery - NE (2)	1/1/2021	12/31/2021	10,000
UPS Battery - SC (1)	1/1/2021	12/31/2021	7,500
UPS Battery - WR (3)	1/1/2021	12/31/2021	20,000
UPS Battery - MAINT (1)	1/1/2021	12/31/2021	7,000
UPS PDU's	1/1/2021	12/31/2021	7,000
Outdoor Wifi at sports facilities	1/1/2021	12/31/2021	60,000
RS2 - Backup Battery Refresh	1/1/2021	12/31/2021	10,000
Hard Drive Upgrade for Exacq S-Series units	1/1/2021	12/31/2021	30,000
NHS - Add 12 strands SM fiber	1/1/2021	12/31/2021	90,000



# Capital Projects over \$10,000

Middle Schools - Add 12 strands SM fiber	1/1/2021	12/31/2021	90,000
Alternative School Equipment	1/1/2021	12/31/2021	40,000
NEMS Yearbook	1/1/2021	12/31/2021	20,000
Elementary Technology rotation Chromebooks	1/1/2021	12/31/2021	105,000
3200 iPads (NHS refresh)	1/1/2021	12/31/2021	115,000
iPad cases 2400	1/1/2021	12/31/2021	84,000
Server - DR SAN & TimeMachine SAN for ESC	1/1/2021	12/31/2021	90,000
PLTW @NHS - Windows laptops	1/1/2021	12/31/2021	30,000
Keyboards - middle schools	1/1/2021	12/31/2021	5,000
Topcats - North or SC	1/1/2021	12/31/2021	30,000
Hinkle Creek West Gym AV system	1/1/2021	12/31/2021	18,000
iPad Payment	1/1/2022	12/31/2022	\$300,000
Middle School iPad Payment	1/1/2022	12/31/2022	\$150,000
2019 4-5th grade iPad payment	1/1/2022	12/31/2022	\$75,000
Misc	1/1/2022	12/31/2022	\$50,000
HS Projector Refresh	1/1/2022	12/31/2022	\$150,000
PLTW - NHS 2 labs + teacher laptops	1/1/2022	12/31/2022	\$65,000
AV Repairs	1/1/2022	12/31/2022	\$75,000
Misc Network Drops	1/1/2022	12/31/2022	\$25,000
iPad replacement Keyboards 4th-8th (200)	1/1/2022	12/31/2022	\$10,000
Misc LAN and WLAN additions	1/1/2022	12/31/2022	\$50,000



# Capital Projects over \$10,000

Server Upgrade/Drive replacements	1/1/2022	12/31/2022	\$40,000
Topcat (White River, Stony Creek)	1/1/2022	12/31/2022	\$100,000
Replacement Cases for 4th-5th & NHS (400)	1/1/2022	12/31/2022	\$40,000
Macbook Air Teacher Refresh NWMS, PR, NC	1/1/2022	12/31/2022	\$280,000
iPad Payment	1/1/2023	12/31/2023	\$250,000
Middle School iPad Payment	1/1/2023	12/31/2023	\$150,000
2019 4-5th grade iPad payment	1/1/2023	12/31/2023	\$75,000
Misc	1/1/2023	12/31/2023	\$50,000
HS Projector Refresh	1/1/2023	12/31/2023	\$150,000
Windows labs	1/1/2023	12/31/2023	\$65,000
Server Replacements	1/1/2023	12/31/2023	\$50,000
AV Repairs	1/1/2023	12/31/2023	\$75,000
Misc Network Drops	1/1/2023	12/31/2023	\$25,000
iPad replacement Keyboards 4th-8th (200)	1/1/2023	12/31/2023	\$10,000
Misc LAN and WLAN additions	1/1/2023	12/31/2023	\$20,000
Server Upgrade/Drive replacements	1/1/2023	12/31/2023	\$40,000
Misc LAN and WLAN additions	1/1/2023	12/31/2023	\$50,000
Topcat (White River, Stony Creek)	1/1/2023	12/31/2023	\$100,000
3 mobile lab replacements and 2 buildings	1/1/2023	12/31/2023	\$260,000



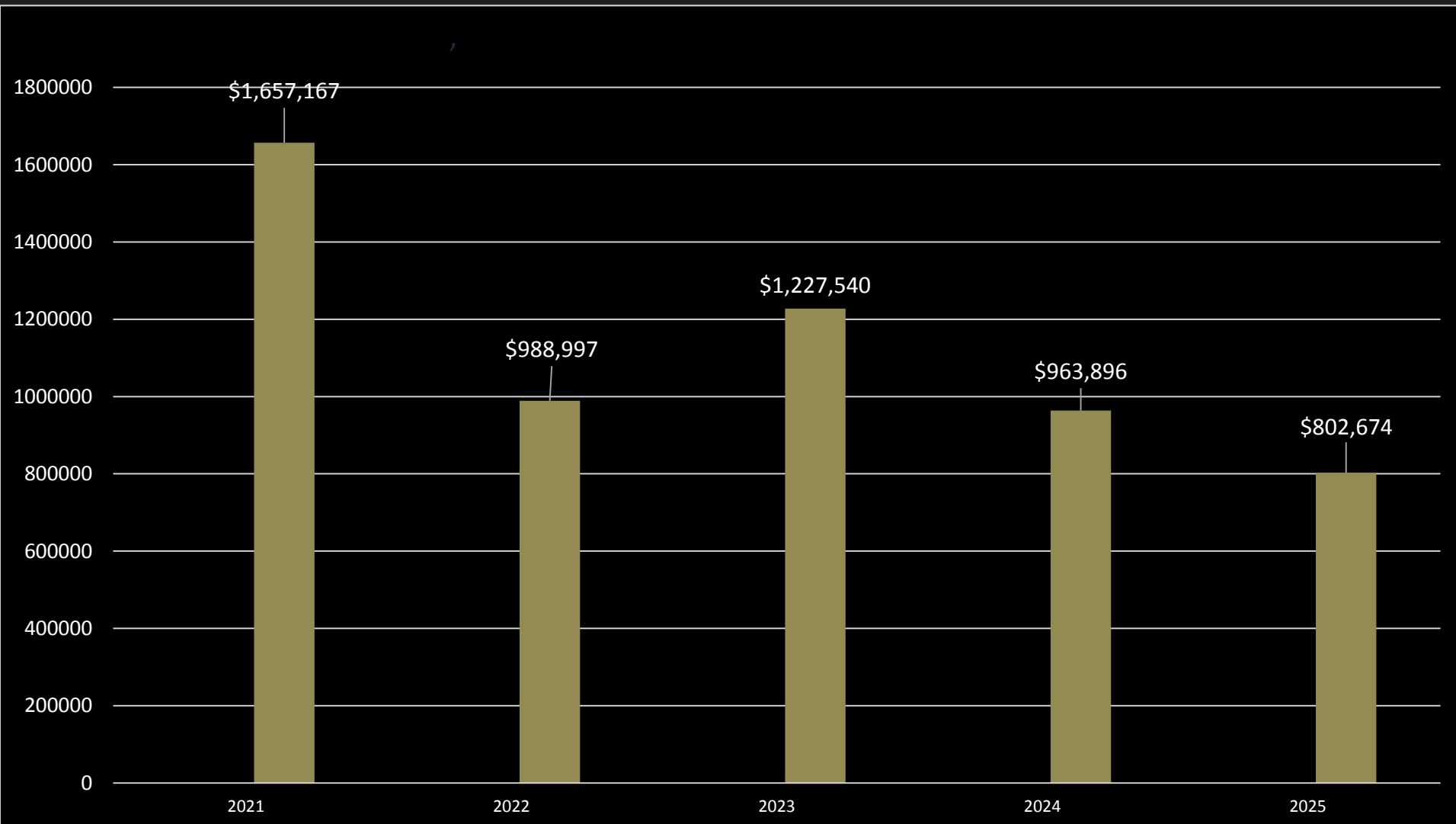
# Capital Assets over \$10,000

Pursuant to IC 20-40-18-6, the Noblesville Schools plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description	Acquisition Amount
Carpet Extractor	15,000
Large Carpet Extractor	15,000
Floor Scrubber	12,000
Zero Turn	14,000
Carpet Cleaner	13,000
Kubota	25,000
Floor Scrubber	12,000
Floor machine	14,000
Floor scrubber	12,000
Kubota	25,000
Vehicle	50,000
Zero Turn	14,000
Floor Scrubber	12,000
Carpet Machine	12,000
Floor Scrubber	12,000
Floor Scrubber	12,000
Vehicle	50,000
Zero Turn	14,000
Kubota w/ blade	18,000
Vehicle	50,000
Zero Turn	14,000



# Bus Replacement: \$1,657,167





# Bus Replacement Plan

Pursuant to IC 20-40-18, Noblesville Schools does hereby submit to the Department of Local Government Finance Replacement Plan for the five (5) year period 2021 through 2025. This plan is based upon the presumption that the

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## SECTION I

### Replacement Cost of Bus/Vehicle During Specific Year

Count No. of Buses	Bus Description	Corp ID No.		Type of Bus/Vehicle per DOE "TN"	Owned or Leased	2021	2022	2023
1	Thomas 78 Passenger	2007	103	D	owned	145,536		
2	Thomas 78 Passenger	2008	101	D	owned	145,536		
3	Thomas 78 Passenger	2008	105	D	owned	145,536		
4	Thomas 78 Passenger	2008	106	D	owned	145,536		
5	Thomas 78 Passenger	2008	107	D	owned	145,536		
6	Thomas 78 Passenger	2008	108	D	owned	145,536		
7	Thomas 78 Passenger	2008	109	D	owned	145,536		
8	Thomas 78 Passenger	2009	44	D	owned	145,536		
9	Thomas 78 Passenger	2009	110	D	owned	145,536		
10	Thomas 66 Passenger	2009	51	C	owned	115,781		
11	Thomas 66 Passenger	2009	52	C	owned	115,781		
12	Thomas 66 Passenger	2009	53	C	owned	115,781		
13	Thomas 36 Passenger	2010	50	C	owned		115,781	
14	Thomas 78 Passenger	2010	30	D	owned		145,536	
15	Thomas 78 Passenger	2010	31	D	owned		145,536	
16	Thomas 78 Passenger	2010	35	D	owned		145,536	
17	Thomas 78 Passenger	2010	70	D	owned		145,536	
18	Thomas 78 Passenger	2010	111	D	owned		145,536	
19	Thomas 78 Passenger	2010	112	D	owned		145,536	
20	Thomas 36 Passenger	2011	54	C	owned			118,108
21	Thomas 36 Passenger	2011	55	C	owned			118,108
22	Thomas 36 Passenger	2011	56	C	owned			118,108
23	Thomas 78 Passenger	2011	60	D	owned			145,536
24	Thomas 78 Passenger	2011	61	D	owned			145,536
25	Thomas 78 Passenger	2011	62	D	owned			145,536
26	Thomas 78 Passenger	2011	63	D	owned			145,536
27	Thomas 78 Passenger	2011	64	D	owned			145,536
28	Thomas 78 Passenger	2011	65	D	owned			145,536
Replacement Cost Totals						1,657,167	988,997	1,227,540



# Bus Replacement Plan

SECTION I								
Replacement Cost of Bus/Vehicle During Specific Year								
Count								
No. of	Bus Description	Corp ID No.		Type of Bus/Vehicle per	Owned or			
Buses				DOE "TN"	Leased	2024	2025	
29	Thomas 78 Passenger	2012	66	D	owned	145,536		
30	Thomas 78 Passenger	2012	67	D	owned	145,536		
31	Thomas 78 Passenger	2012	68	D	owned	145,536		
32	Thomas 78 Passenger	2012	69	D	owned	145,536		
33	Thomas 78 Passenger	2012	73	D	owned	145,536		
34	Thomas 48 Passenger	2012	57	C	owned	118,108		
35	Thomas 48 Passenger	2012	58	C	owned	118,108		
36	Thomas 48 Passenger	2013	71	D	owned		145,536	
37	Thomas 48 Passenger	2013	72	D	owned		145,536	
38	Thomas 48 Passenger	2013	74	D	owned		145,536	
39	Thomas 48 Passenger	2013	75	D	owned		145,536	
40	Chevy Starcraft 24 Passenger	2013	80	A	owned		73,510	
41	Chevy Starcraft 24 Passenger	2013	81	A	owned		73,510	
42	Chevy Starcraft 14 Passenger	2013	A8	A	owned		73,510	
43	Chevy Starcraft 24 Passenger	2014	82	A	owned			
44	Chevy Starcraft 24 Passenger	2014	83	A	owned			
45	Thomas 78 Passenger	2014	76	C	owned			
46	Thomas 78 Passenger	2014	78	C	owned			
47	Thomas 78 Passenger	2014	79	C	owned			
48	Thomas 78 Passenger	2014	113	C	owned			
49	Thomas 78 Passenger	2014	114	C	owned			
50	Thomas 78 Passenger	2014	115	C	owned			
51	Thomas 78 Passenger	2014	116	C	owned			
52	Thomas 78 Passenger	2014	117	C	owned			
53	Thomas 78 Passenger	2014	118	C	owned			
54	Chevy Starcraft 14 Passenger	2015	A1	A	owned			
55	Chevy Starcraft 14 Passenger	2015	A2	A	owned			
56	Chevy Starcraft 14 Passenger	2015	A3	A	owned			
57	Chevy Starcraft 14 Passenger	2015	A5	A	owned			
58	Chevy Starcraft 14 Passenger	2015	A6	A	owned			
59	Thomas 78 Passenger	2015	6	C	owned			
60	Thomas 78 Passenger	2015	7	C	owned			
Replacement Cost Totals						963,896	802,674	



# Estimated Tax Levies

	<b>2020 Actual</b>	<b>2021 Advertised</b>	<b>2021 Projected</b>
Total Tax Levy	\$49,154,619	\$54,632,486	\$54,382,233
Tax Rate	\$1.3763	\$1.4127	\$1.4058



# Questions?



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