

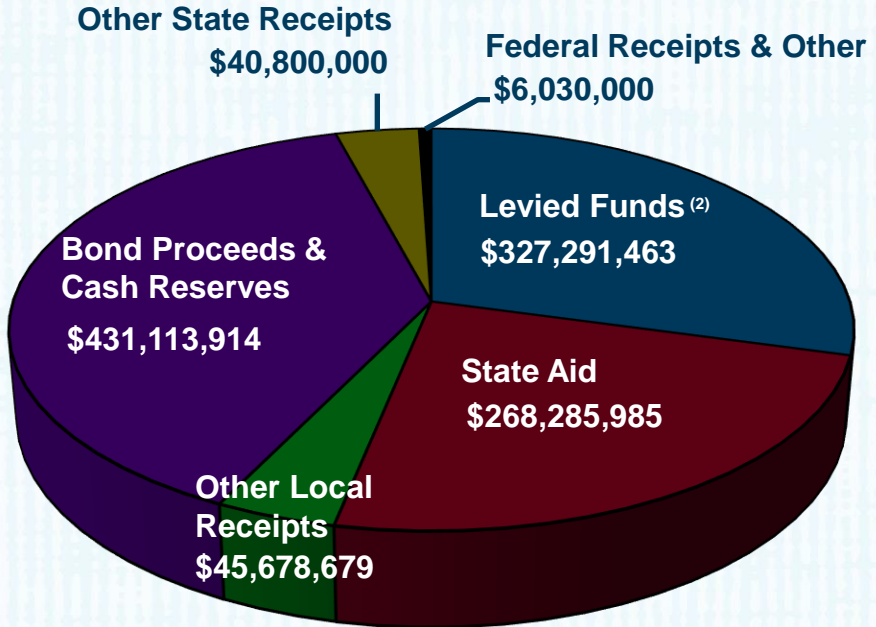
Omaha Public Schools

2021-22 “Budget at a Glance”

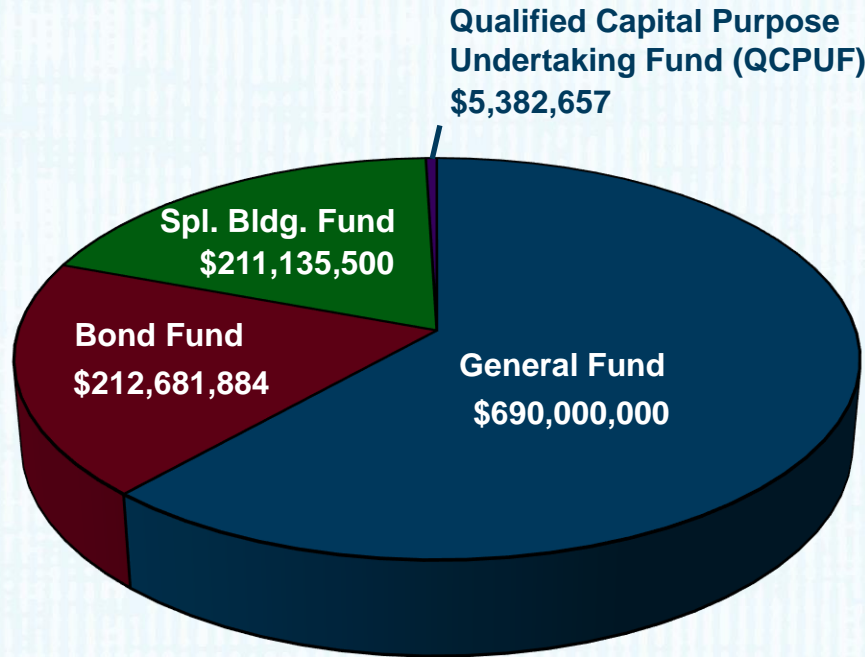


Proposed Budget ⁽¹⁾

Total Revenue



Total Expenses

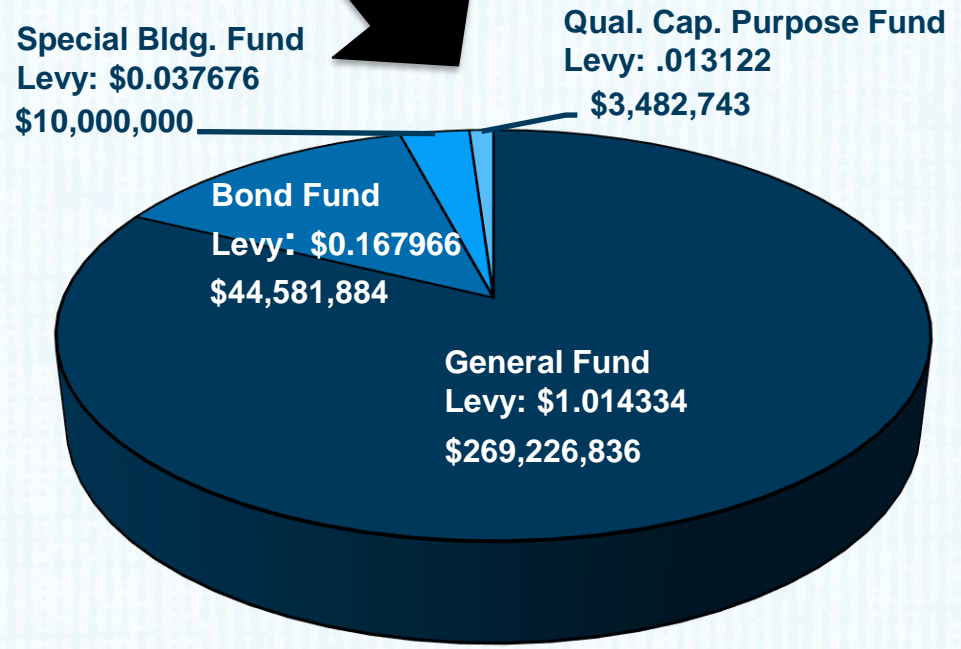
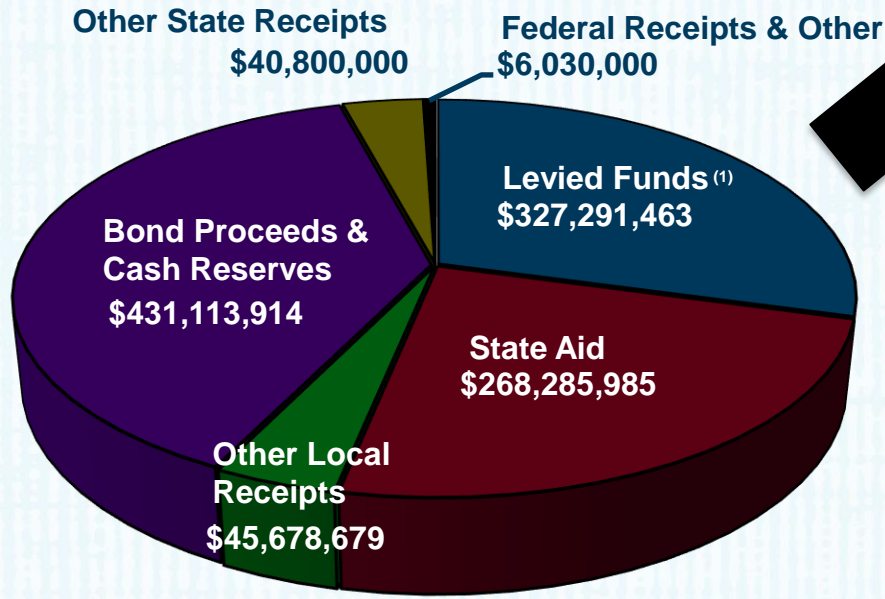


**Higher revenue and expenses in 2021-22 are primarily due to bond-related activities
General fund expenditures are increasing slightly in 2021-22; up 3.6%**

(1) Data above does not include \$206m of expected grants funds activity
(2) Total revenue and expenses do not include a 1% county treasurer commission

Proposed Revenue Budget and Levy

Total Revenue



Property Valuations
 2020-21 - \$25,430,909,468
 2021-22 - \$26,810,334,583
 Change From Prior Year - 5.4%

Levied Funds Breakout - \$327,291,463 ⁽¹⁾
Total Levy (1.233098) ⁽²⁾



(1) Total revenue and expenses do not include a 1% county treasurer commission
 (2) The total levy shown includes \$0.002010 for the early leave incentive levy exclusion (not shown in the pie chart) and also includes a 1% county treasurer commission

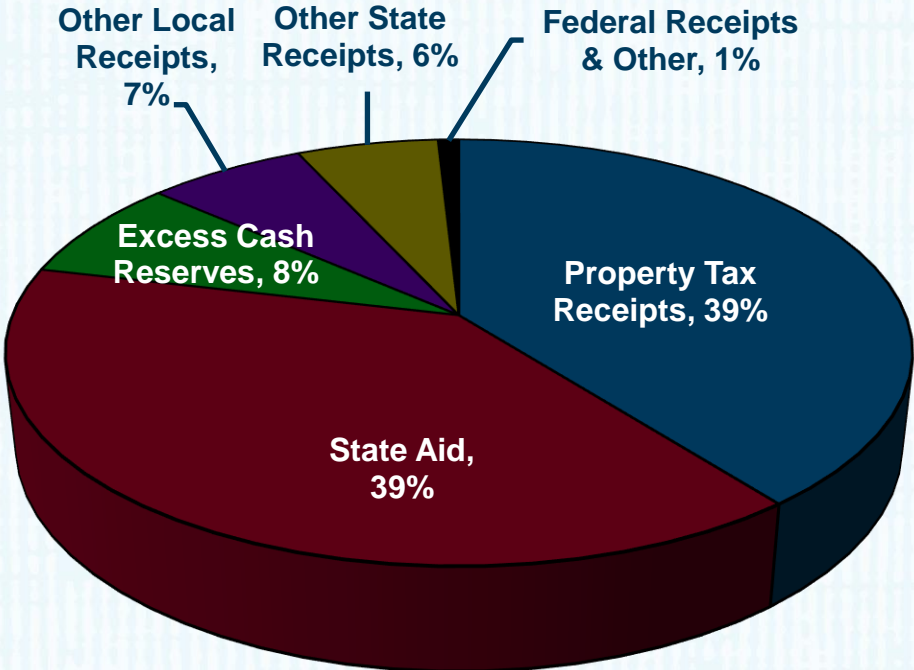
Omaha Public Schools

2021-22 General Fund Budget Only

General Fund Revenue

\$690 million, an increase of \$24 million, 3.6%

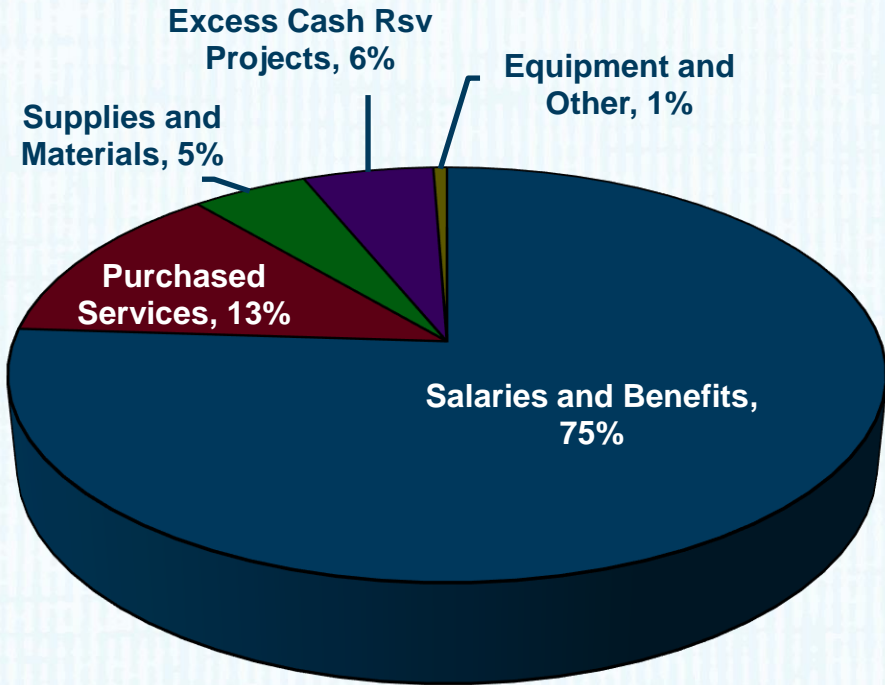
Certified valuations for Douglas and Sarpy counties increased by 5% from prior year. This valuation increase will generate an additional \$7.3 million in property tax revenue in 2021-22. This increase is offset by a \$16 million decline in state aid and a decline in the overall levy rate for 2021-22.



General Fund Expenses

\$690 million, an increase of \$24 million, 3.6%

The proposed budget includes \$45.1 million of spending on non-recurring, one-time initiatives. These projects are funded by excess general fund reserves and have no impact on the proposed levy for 2021-22



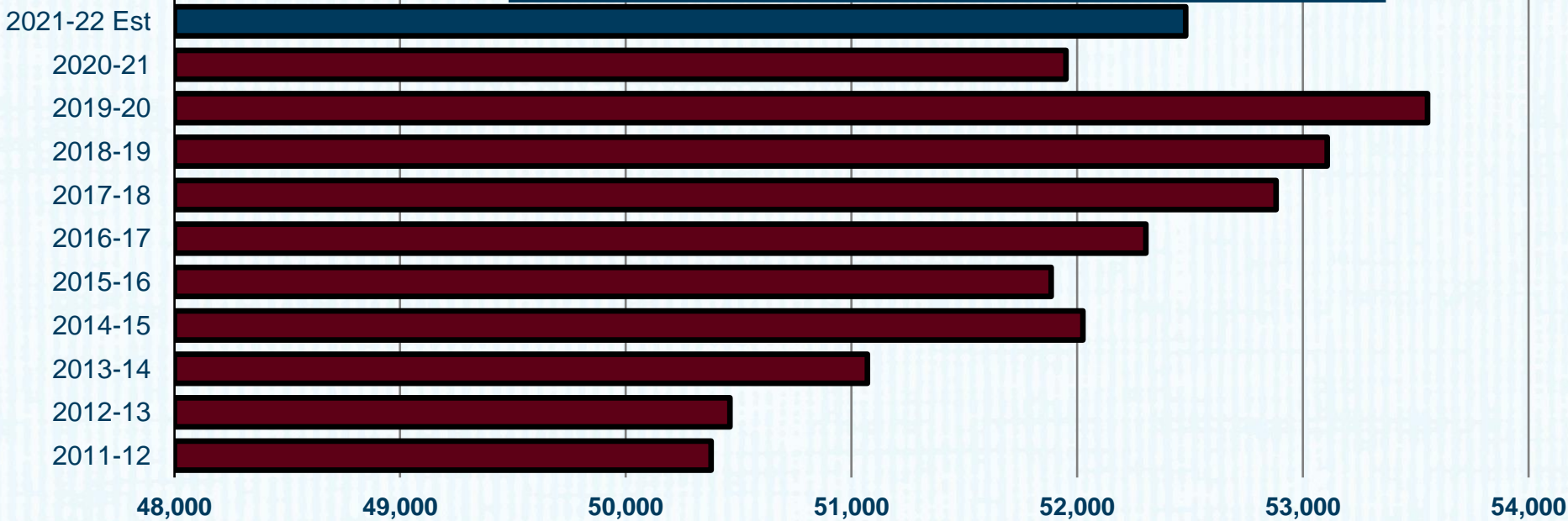
Student Growth



OPS continues to experience growth in enrollment

Enrollment continues to increase; growing from 50,378 students in 2011-12 to an expected enrollment of 52,481 students in 2021-22. This represents an increase of 4.2% over the last 10 years.

Omaha Public School PK-12 Membership



For the 2021-22 school year, enrollment is estimated to be 52,481

Investing In The Future



Effectively utilizing available resources

The Omaha Public Schools budget reflects a balanced approach; responsibly using available financial resources to invest in programs, students, staff, technology, and facilities.

Examples of key investments in 2021-22:

Programs and Students

- Elementary Math Curriculum - \$8.1 million
- Secondary Math Curriculum - \$7.8 million
- Secondary World Languages Curriculum - \$2.2 million
- Special Education Reading Intervention Curriculum - \$0.5 million

Facilities

- FF&E, Supplies, and Materials for New Schools - \$22.3 million (Non-Bond-Funded Items)
- Facilities Study - \$3.5 million

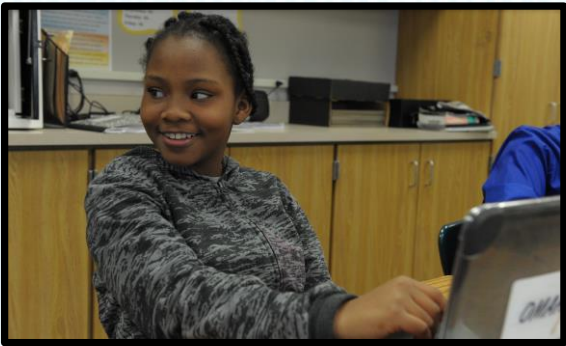
Technology

- Technology For Students, Classrooms, and Infrastructure - \$3.8 million

Staff

- Compensation and Benefits - \$18.8 million (Includes Staff for New Schools)

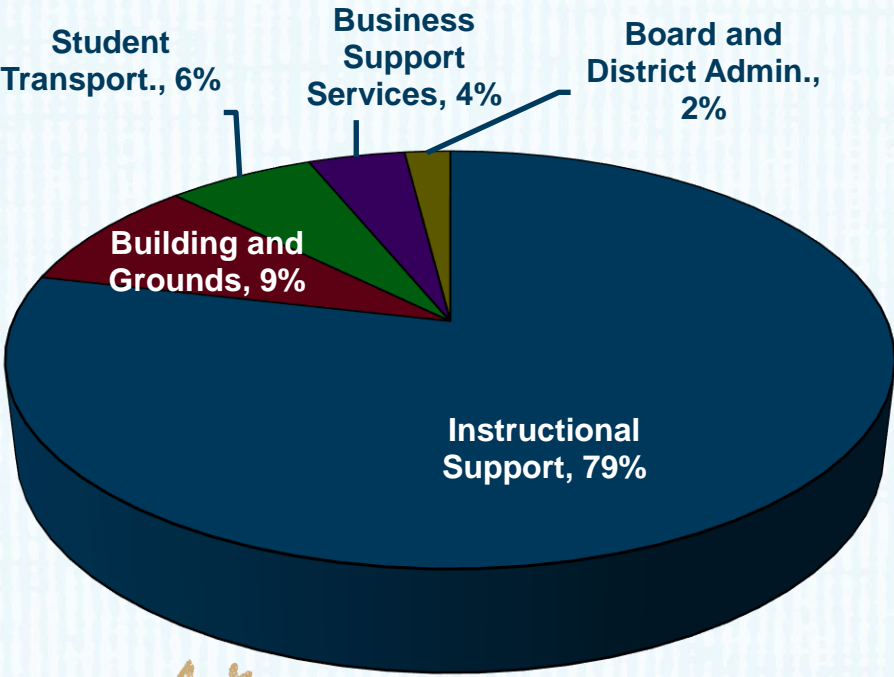
Instructional Support



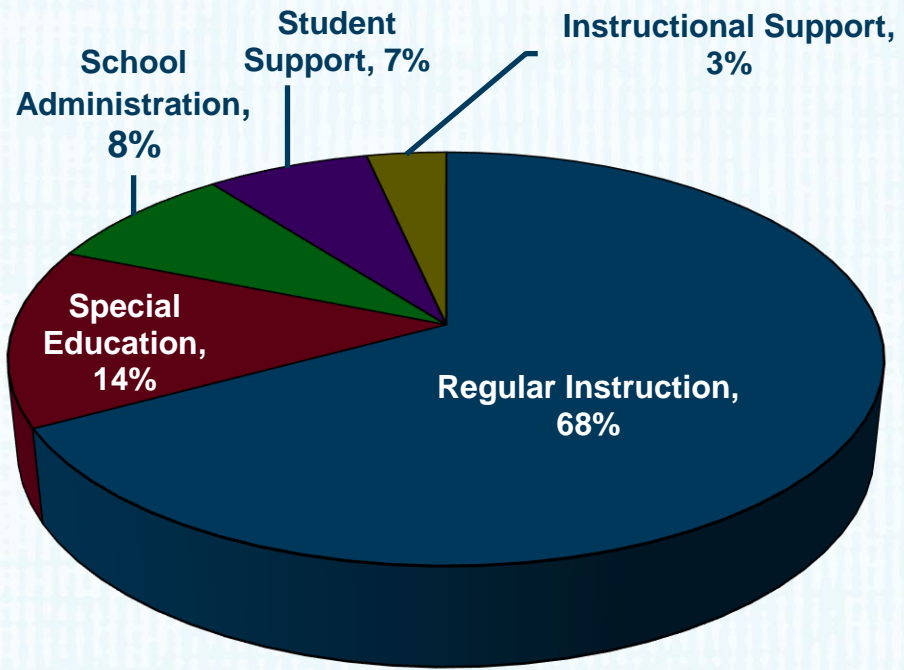
Resources allocated where they matter most
 79% of the General Fund is designated for instructional support services. This includes regular instruction, special education, student support, instructional support, and school administration.

2019-20 Average Cost Per Pupil ⁽¹⁾
 Statewide Average: \$13,558
 OPS Average: \$12,840 (2.4% increase from prior year)

Total General Fund Spending



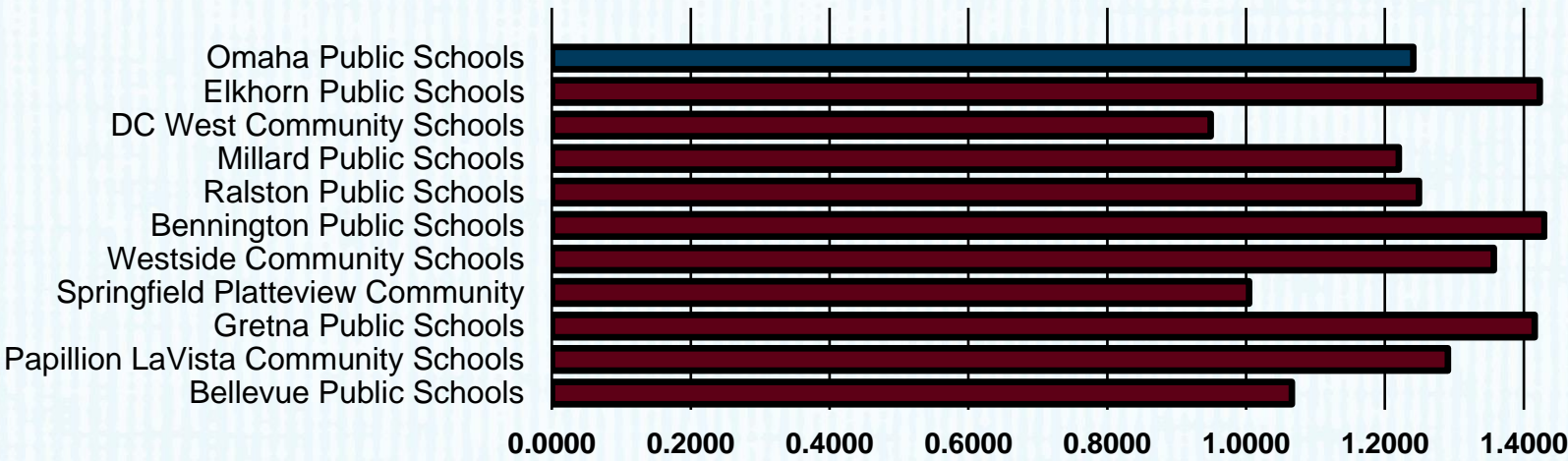
Instructional Support Breakout



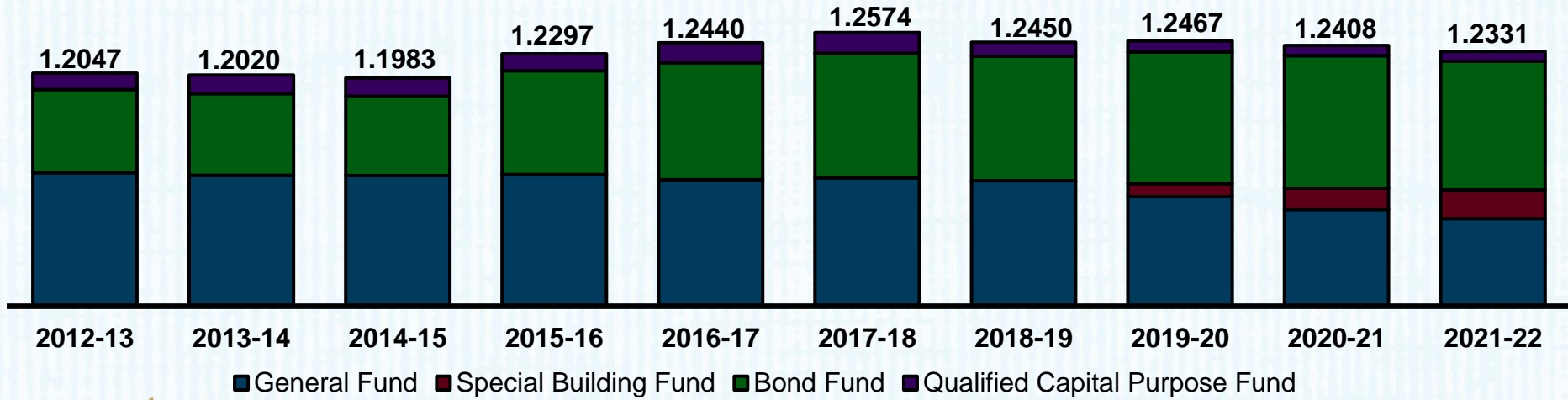
(1) Most recent year available

Property Tax History

2020-21 Tax Levy Rates For Douglas/Sarpy County School Districts



Historical Tax Levy Rates - OPS Only



State Aid For Public Schools

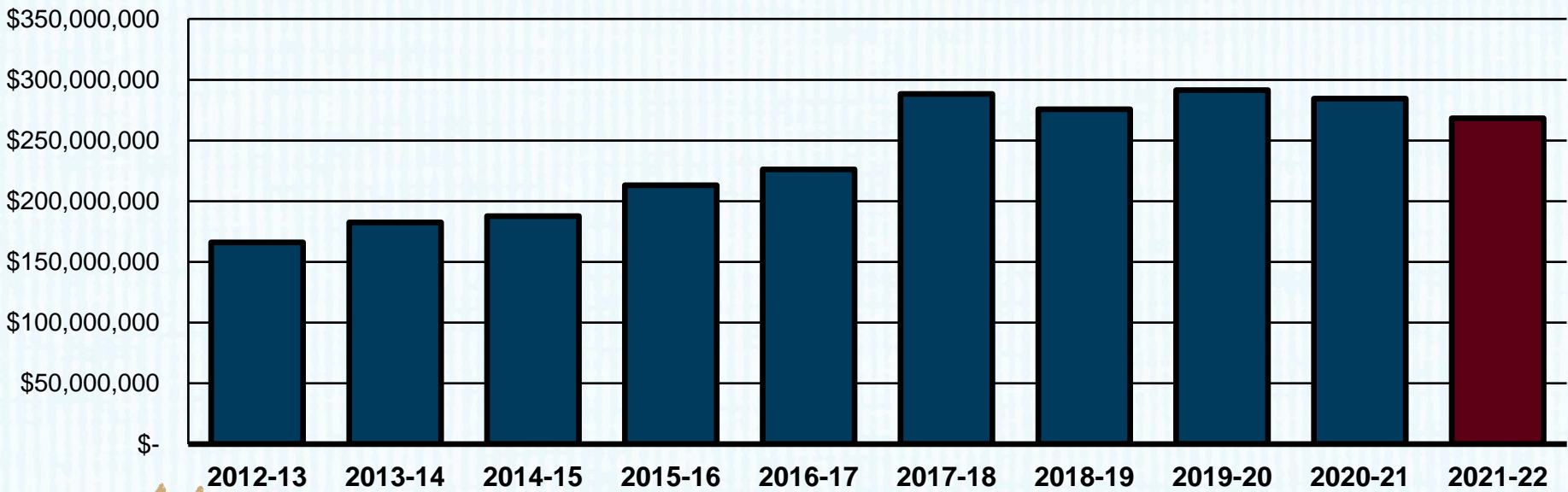


State aid to all school districts

All school districts in the state of Nebraska receive some form of state aid. That aid is in the form of allocated income taxes, equalization aid (TEEOSA), net option funding, and community achievement plan aid.

While OPS's state aid has increased over the last 10 years, it has been relatively flat (and trending lower) over the last 4 years.

State Aid Received By OPS (10-Year History)

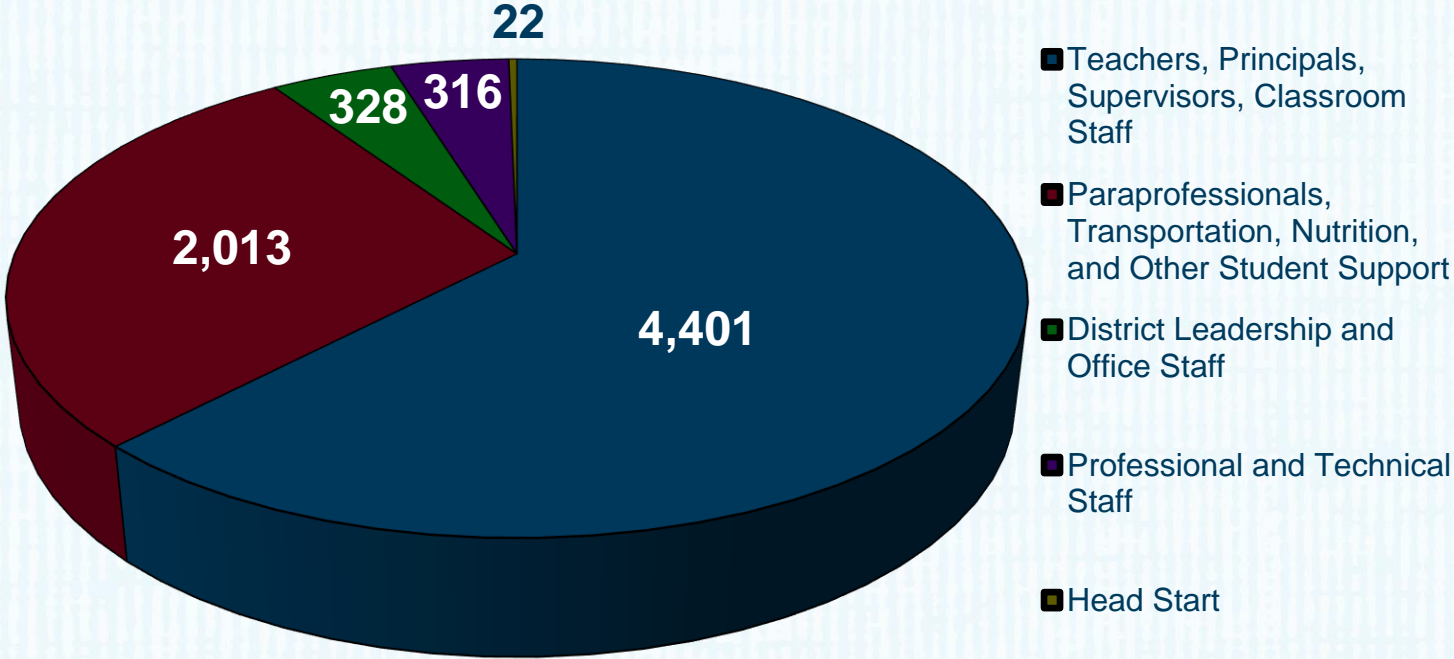


Qualified and Committed Staff



7,080 Full-Time Positions⁽¹⁾

Omaha Public Schools is committed to recruiting and retaining highly qualified staff. A highly trained and qualified staff is the most essential component of a successful school district. Our goal is to aggressively pursue the most talented and accomplished individuals to maintain a highly effective staff across the district.



(1) Filled positions as of August 31, 2021

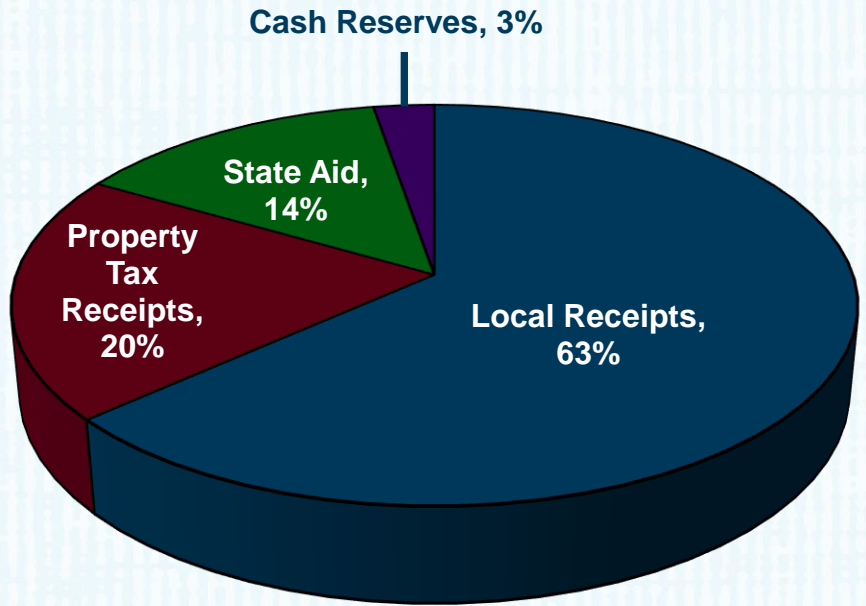
Educational Service Unit No. 19

2021-22 Proposed Budget Summary

ESU No. 19 Revenue

\$20 million, an increase of \$750 thousand, 3.9%

Slight decreases in state aid and local receipts were offset by slight increases in property tax revenue as a result of a 5.4% valuation increase (no change in the levy rate).

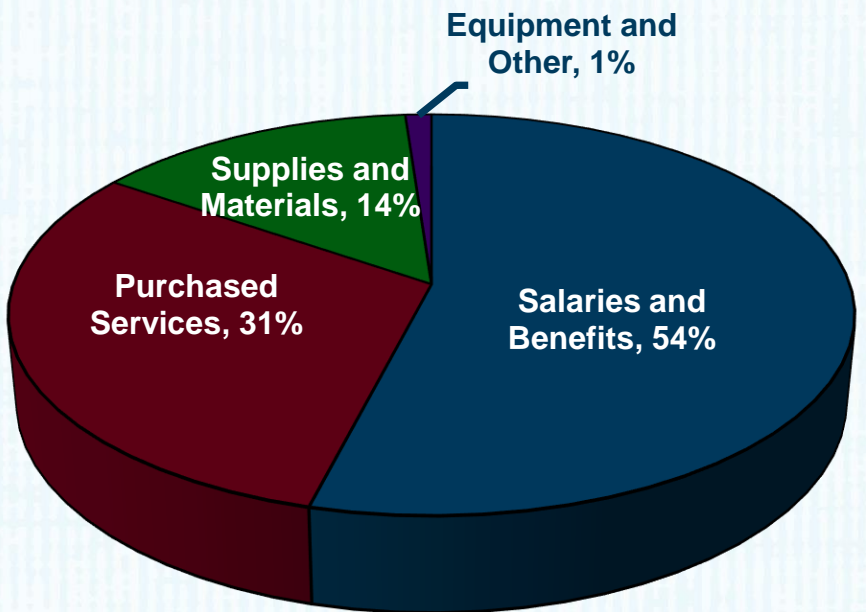


Total Levy: \$0.015000

ESU No. 19 Expenses

\$20 million, an increase of \$750 thousand, 3.9%

The ESU provides certain core services to the district. Those services include staff professional development, printing and publication services, technology, and technology support.

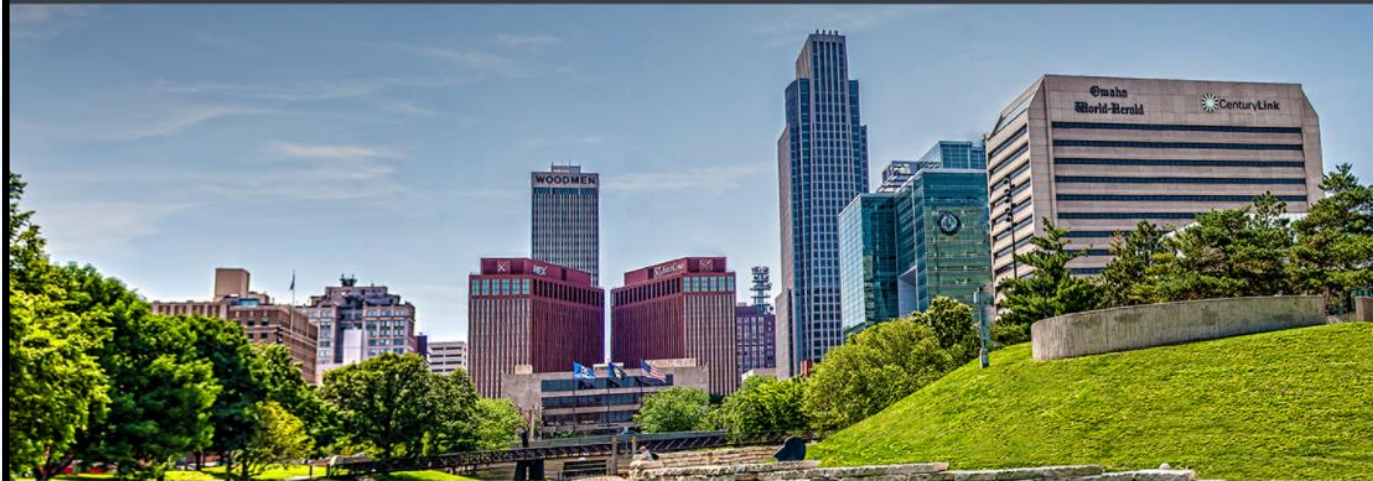


Open Book

As part of our ongoing commitment to full transparency, the District's detailed budgets are available at <https://openbook.ops.org/>



HOME TOOLS USEFUL LINKS



Omaha Public Schools - Open Book Initiative

Omaha Public Schools welcomes the metro community to take a closer look at what it takes to run Nebraska's largest school district.

Open Book is a direct result of the stakeholder-driven OPS Strategic Plan and its charge to make the district and its operations more transparent. We've established new expectations of accountability throughout the district. We've asked our employees to use resources more efficiently and to eliminate waste -- so as to be better stewards of taxpayer money.

By making OPS' budget information more easily accessible to the public -- and more available than ever before -- we are pledging anew our accountability to the taxpayers. We understand that expectations are rising at the same time that budgets are tight. The challenge is to maximize operational efficiency and effectiveness; we believe that we are up to that challenge.

So -- come on in and take a look around. Let us know what you think!