The Omaha Public School's budget hearing presentation represents a forward-looking statement and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenue and obligations of the School District include reduced government allocations, changes in economic conditions, mandates from other governments, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward looking statements speak only as of the date of this presentation.
Omaha Public Schools
2020-2021 Budget Summary

Total Revenue - $889,735,463

- Property Tax: $312,393,456
- State Aid: $284,583,964
- Other Local Receipts: $48,630,130
- Bond Proceeds & Cash Reserves: $198,292,476
- Federal Receipts & Other: $4,080,000
- Other State Receipts: $41,755,437

Total Expenses - $889,735,463

- General Fund: $666,000,000
- Special Building Fund: $5,522,938
- Bond Fund: $83,817,025
- Qualified Cap. Purpose Fund: $134,395,500

Lower revenue and expenditures in 2020-21 due principally to lower bond-related activities
General fund expenditures increasing slightly in 2020-21 (up 1.2%)

(1) Data above does not include $117m of expected grants funds activity
(2) Total revenue and expenses do not include a 1% county treasurer commission
Omaha Public Schools
2020-2021 Total Revenue and Levy Breakdown

Total Revenue - $889,735,463

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax</td>
<td>$312,393,456</td>
</tr>
<tr>
<td>State Aid</td>
<td>$284,583,964</td>
</tr>
<tr>
<td>Federal Receipts &amp; Other</td>
<td>$41,755,437</td>
</tr>
<tr>
<td>Other Local Receipts</td>
<td>$48,630,130</td>
</tr>
<tr>
<td>Bond Proceeds &amp; Cash Reserves</td>
<td>$198,292,476</td>
</tr>
<tr>
<td>Other State Receipts</td>
<td>$4,080,000</td>
</tr>
</tbody>
</table>

Total Levy (1.240809)

<table>
<thead>
<tr>
<th>Fund</th>
<th>Levy</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>$258,411,599</td>
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<tr>
<td>Special Bldg. Fund</td>
<td>$0.027804</td>
<td>$7,000,000</td>
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<tr>
<td>Qual. Cap. Purpose Fund</td>
<td>0.013365</td>
<td>$3,364,832</td>
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<tr>
<td>Bond Fund</td>
<td>0.173244</td>
<td>$43,617,025</td>
</tr>
</tbody>
</table>

Data above does not include $117m of expected grants funds activity
Total revenue and expenses do not include a 1% county treasurer commission
The total levy shown includes $0.004200 for the early leave incentive levy exclusion (not shown in the pie chart) and also includes a 1% county treasurer commission.

Property Tax Revenue - $312,393,456
Total Levy (1.240809)
Omaha Public Schools
2020-2021 General Fund Budget Only

General Fund Revenue

$666 million, an increase of $8 million, 1.2%

Certified valuations for Douglas and Sarpy counties increased by 7% from prior year. This valuation increase will generate an additional $13 million in property tax revenue in 2020-21. Partially offsetting this increase was a $7 million decline in state aid and a decline in the overall levy rate proposed for 2020-21.

General Fund Expenses

$666 million, an increase of $8 million or 1.2%

The proposed budget includes $36.7 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 2020-21.
OPS continues to experience growth in enrollment
Enrollment continues to increase; growing from 51,885 students in 2015-16 to an expected enrollment of 53,843 students in 2020-21. This represents an increase of 3.8 percent over the last 5 years.

For the 2020-21 school year, enrollment is estimated to be 53,843
Effectively utilizing available resources
The Omaha Public School budget reflects a balanced approach; responsibly using available financial resources to invest in programs, students, staff, technology, and facilities.

Examples of key investments in 2020-21:

Programs and Students
- Remote learning internet support - $10.8 million
- Career education programming - $2.0 million
- Summer school programs - $3.5 million
- Student transportation - $3.7 million

Facilities
- New schools (equipment and supplies) - $4.3 million

Technology
- Technology for classrooms and infrastructure - $3.3 million

Staff
- Compensation and benefits - $15.2 million
Instructional Support

Resources allocated where they matter most
Nearly 76% of the General Fund is designated for instructional support services. This includes regular instruction, special education, student support, instructional support, and school administration.

2018-19 (1) Average Cost Per Pupil
Statewide Average: $13,184
Omaha Public Schools Average: $12,533 (increase of 3.6% from prior year)
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 state aid received by OPS has increased over the last 10 years, it has been relatively flat (and trending lower) over the last 4 years.
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 every division in the district.

Qualified and Committed Staff

7,328 Full-Time Positions (1)

(1) – Filled positions as of August 31, 2020;
ESU No. 19 Revenue

$19.25 million, no increase over prior year

Slight decreases in state aid and local receipts were offset by slight increases in property tax revenue as a result of a 7% valuation increase (no change in the levy rate).

ESU No. 19 Expenses

$19.25 million, no increase over prior year

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

Total Levy: $0.015000 (1)

(1) No change from prior year
Budget Timeline

September 2020

September 10th
- Budget Hearing
  Public hearing on the proposed 2020-21 budget

September 10th
- Budget Adoption
  Board of Education meeting to adopt the proposed 2020-21 budget

September 18th
- Budget Filing
  Filing deadline with Douglas County, Sarpy County, Nebraska Department of Education, and Auditor of Public Accounts

October 2020

October 13th
- Property Tax Request
  Property tax request filed with Douglas and Sarpy Counties
As part of our commitment to transparency, budget information for Omaha Public Schools is available online at https://openbook.ops.org/