

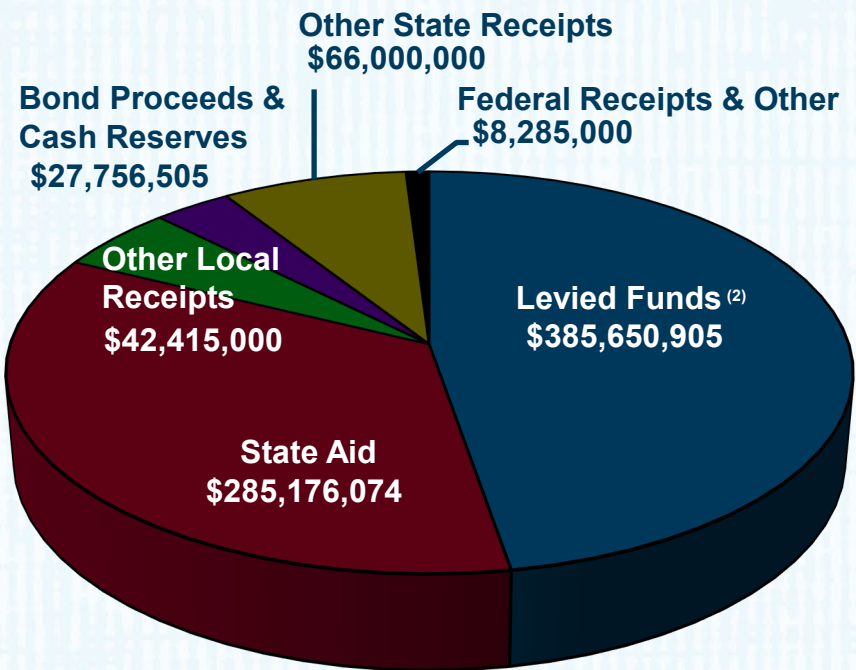
# 2023-24 “Budget at a Glance”

Board of Education  
September 7, 2023

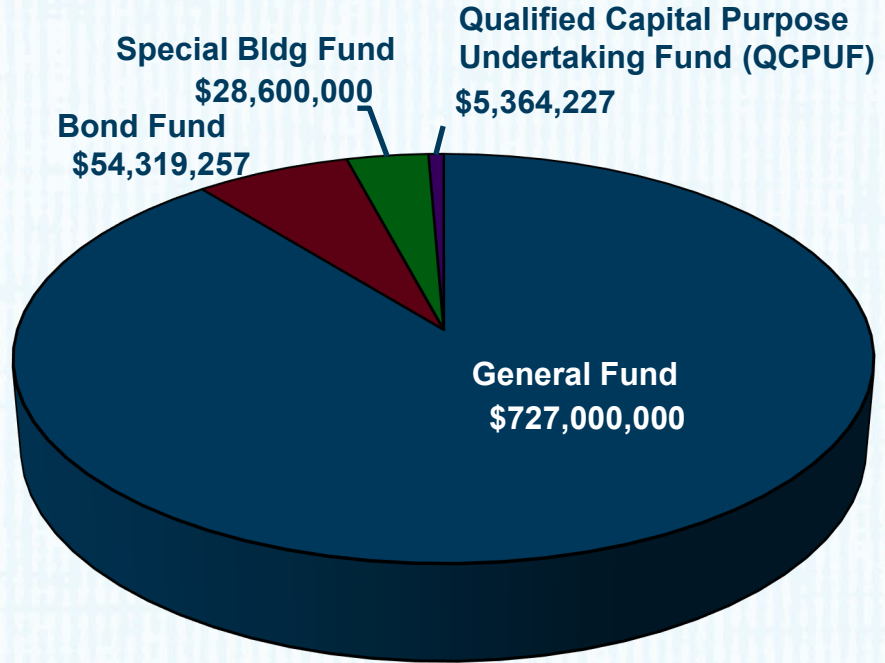


# Proposed Budget – All Levied Funds<sup>(1)</sup>

Total Revenue <sup>(2)</sup>



Total Expenses

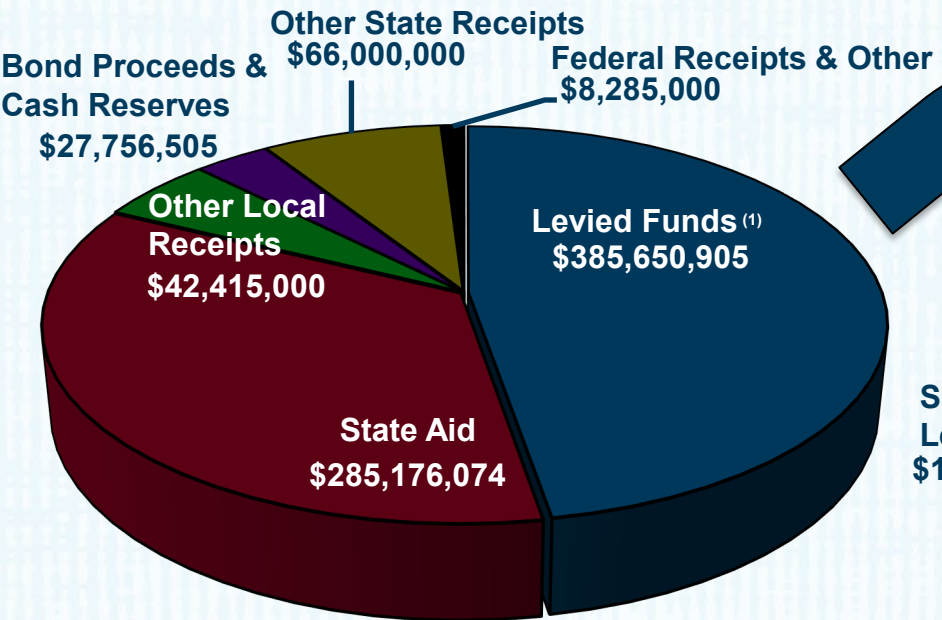


(1) Data presented in both pie charts does not include \$287M of expected Grants Fund activity  
(2) Total revenue does not include a 1% county treasurer commission



# Proposed Revenue Budget and Levy

## Total Revenue

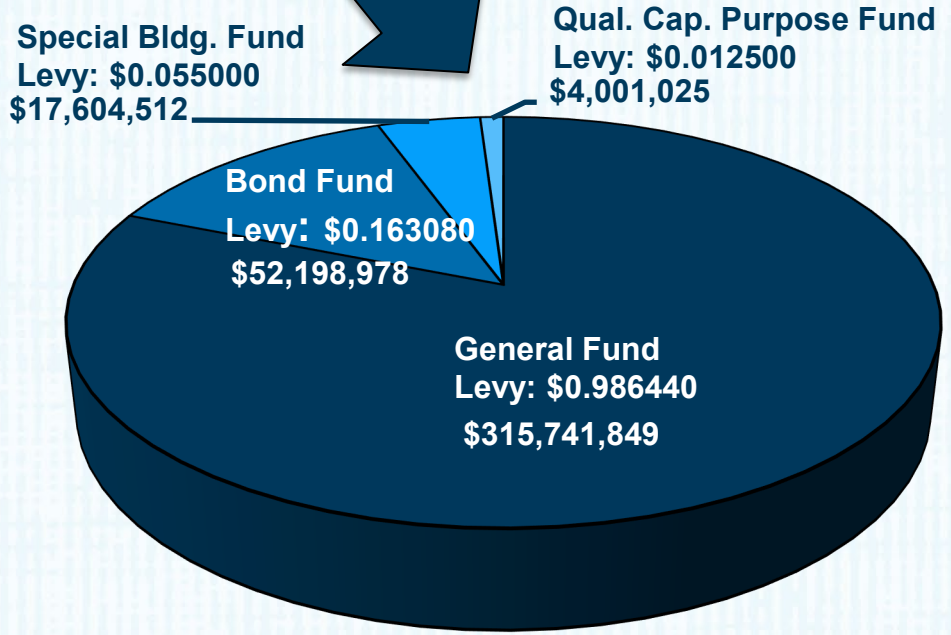


**Property Valuations**

2022-23 - \$28,816,312,950

2023-24 - \$32,008,203,524

Change From Prior Year: 11.08%



**Levied Funds Breakout - \$385,650,905 <sup>(1)</sup>**  
**Total Levy (1.217020) <sup>(2)</sup>**



(1) Total revenue does not include a 1% county treasurer commission

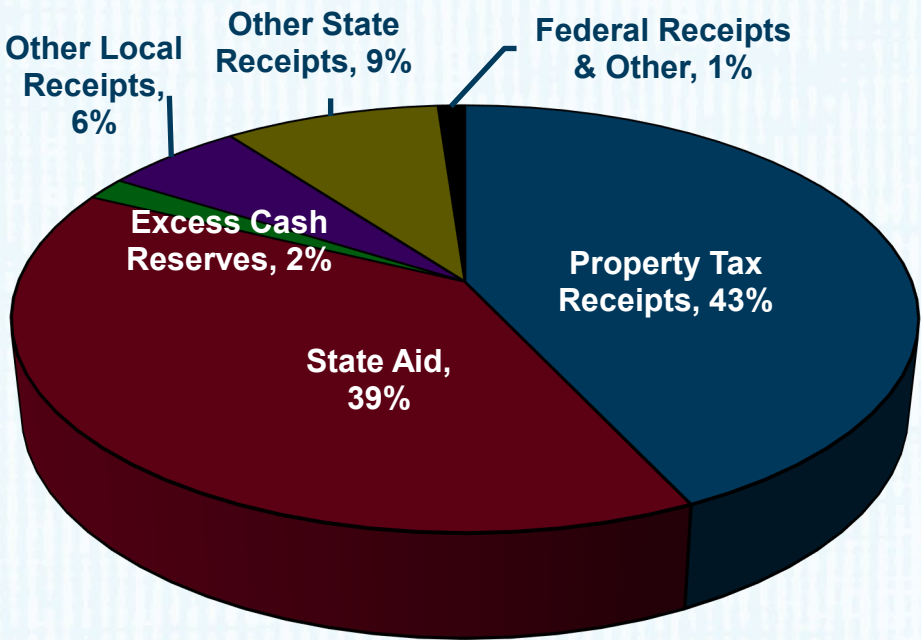
(2) Total levy includes a 1% county treasurer commission

# Omaha Public Schools

## 2023-24 General Fund Budget Only

### General Fund Revenue

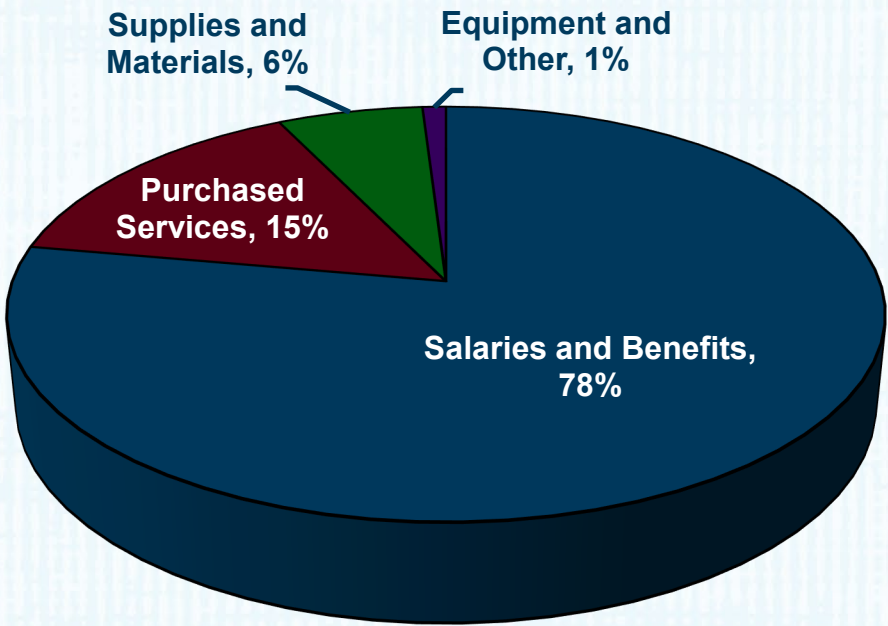
\$727 million, an increase of \$17 million, 2.39%



Certified valuations for Douglas and Sarpy counties increased by 11.08% from prior year. This valuation increase will generate an additional \$27.4 million in General Fund property tax revenue in 2023-24.

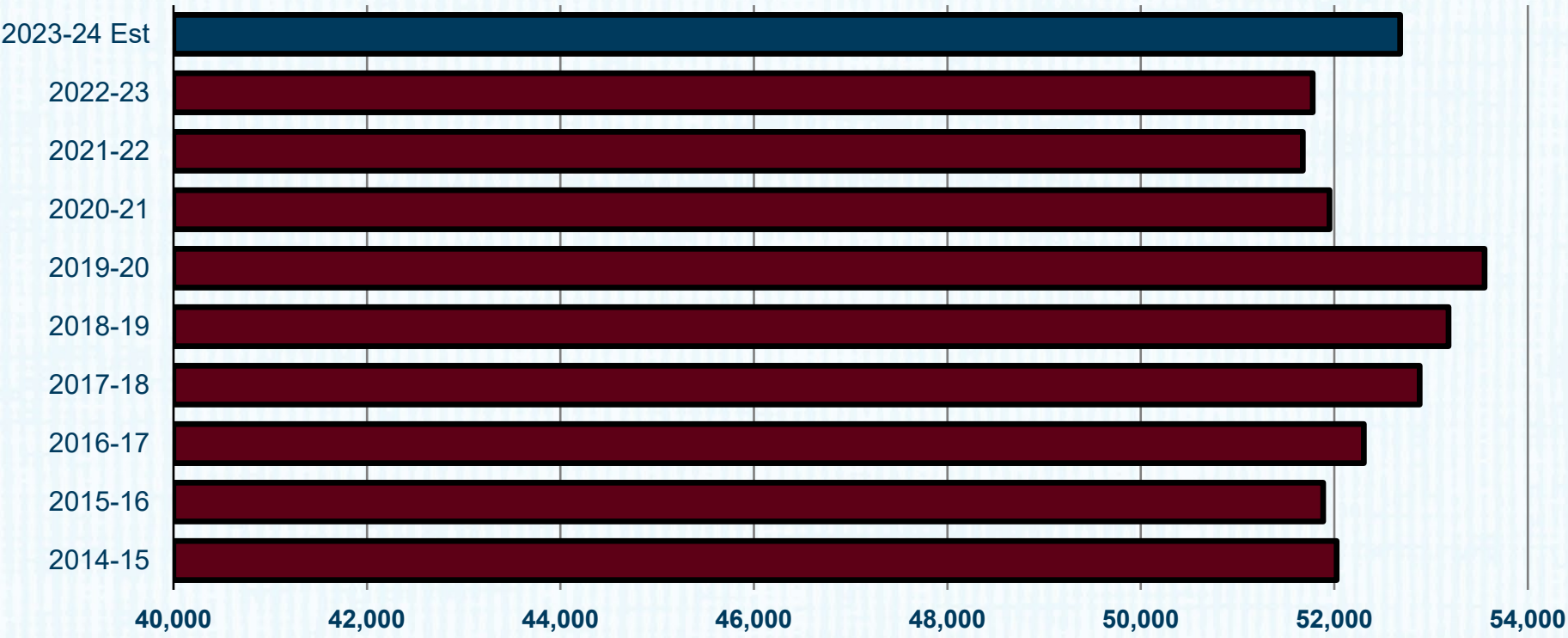
### General Fund Expenses

\$727 million, an increase of \$17 million, 2.39%



The proposed budget includes an \$11 million increase in the Annual Retirement Contribution.

# Student Enrollment



For the 2023-24 school year, enrollment is estimated to be 52,681





# 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 2023-24:

- **Programs and Students**

- Next Level Learning funding for increased academic recovery opportunities
- Curriculum adoptions to ensure high quality instructional materials
- Extra-curricular funding for a more equitable student experience

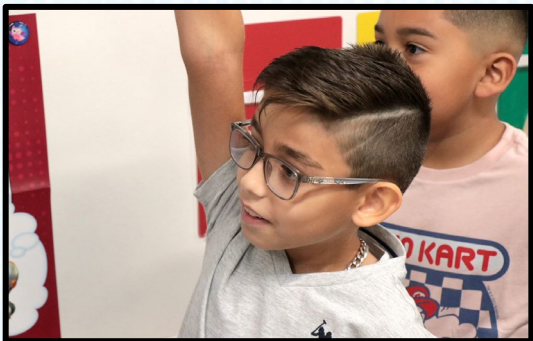
- **Staff**

- Retention stipends continued for 2023-24
- Three-year labor agreements with additional compensation to offset stipends ending in year two
- OSERS ARC payment for future financial stability

- **Facilities**

- Bluestem Middle School open
- Addition to Benson High School for College & Career Academy & Pathways in health sciences
- Increased funding for the Special Building Fund for the second year in a row

# Instructional Support



## Resources allocated where they matter most

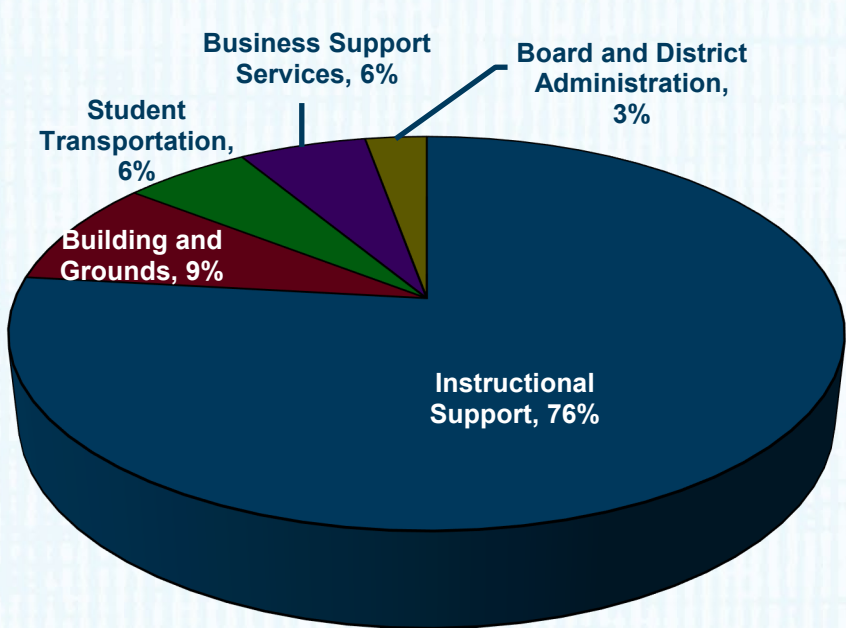
76% of the General Fund is designated for instructional support services. This includes regular instruction, special education, student support, instructional support, and school administration.

2021-22 Average Cost Per Pupil <sup>(1)</sup>

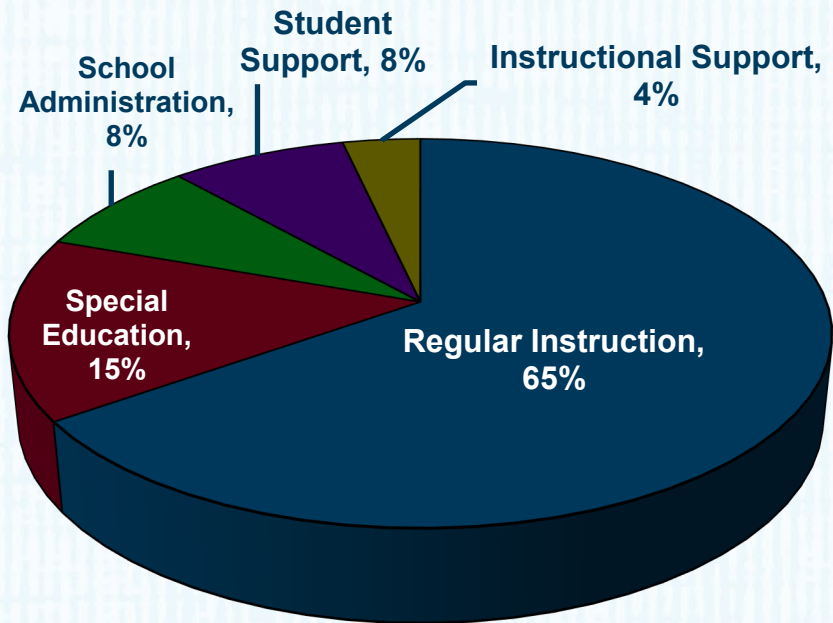
Statewide Average: \$15,113

OPS Average: \$15,205

### Total General Fund Spending



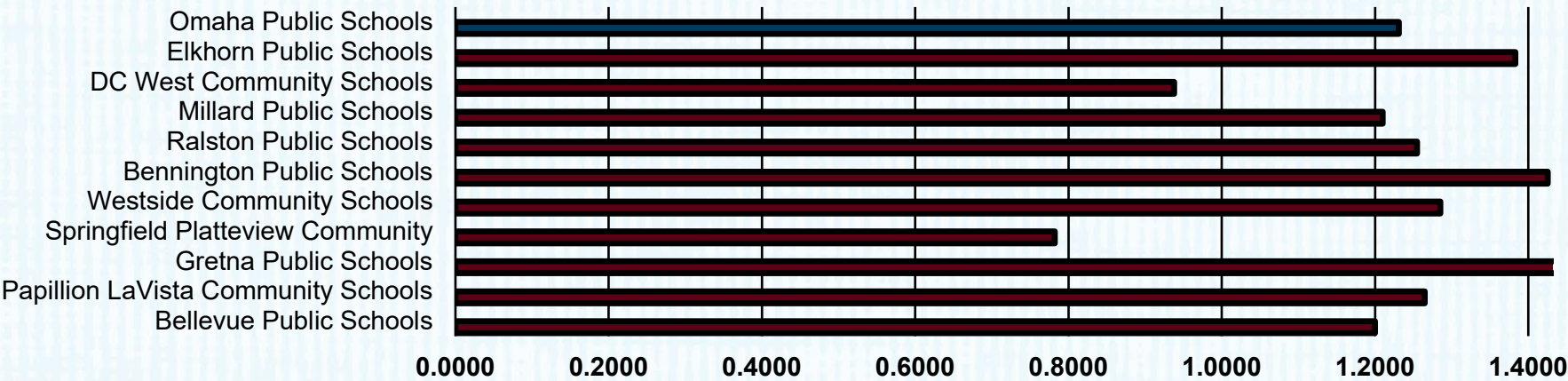
### Instructional Support Breakout



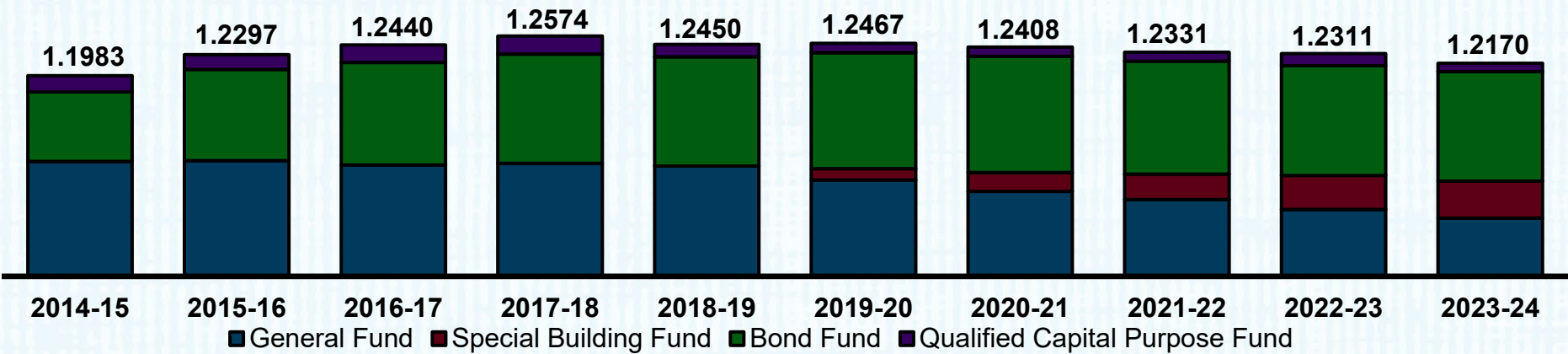


# Property Tax History

## 2022-23 Tax Levy Rates For Douglas/Sarpy County School Districts



## Historical Tax Levy Rates - OPS Only





# State Aid For Public Schools

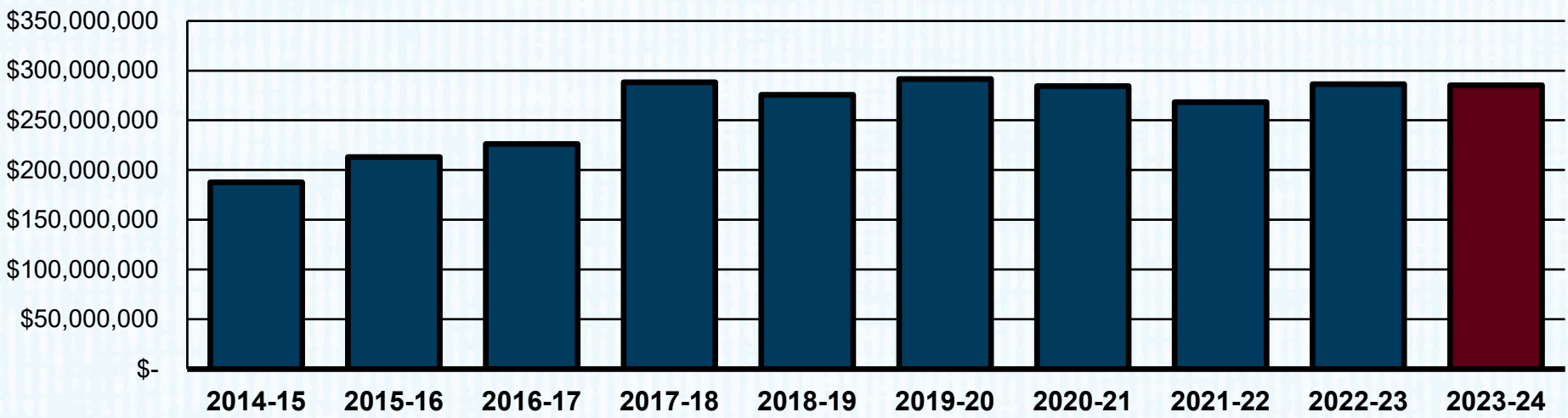


## State Aid to all school districts

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.

OPS's State Aid has increased over the last ten years and has been relatively stable over the last seven years.

## State Aid Received By OPS (10-Year History)

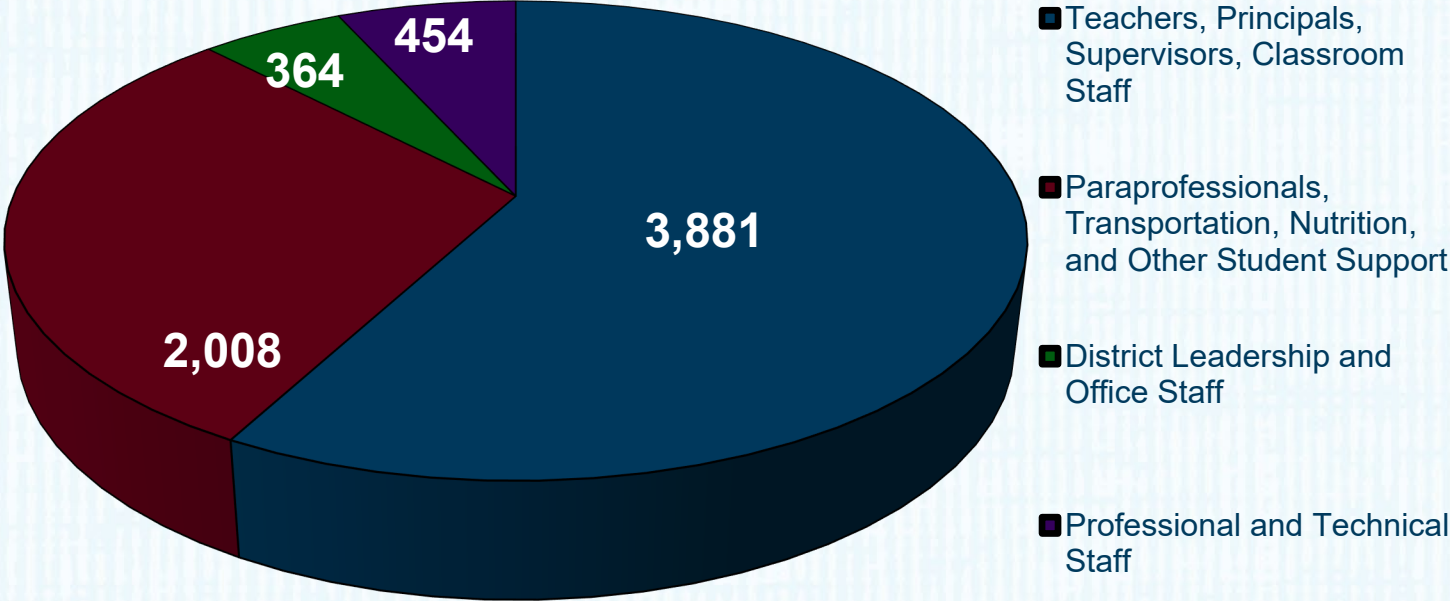


# Qualified and Committed Staff



## 6,707 Full-Time Positions<sup>(1)</sup>

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.





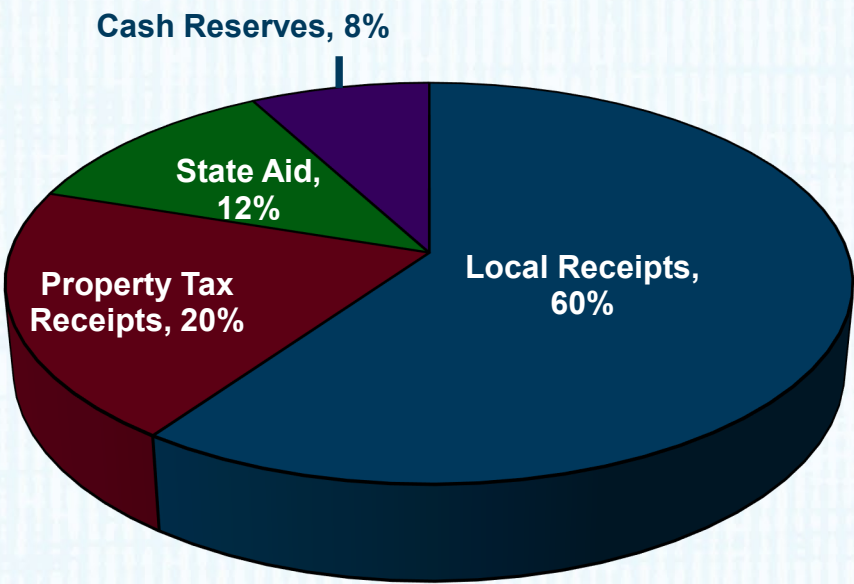
# Educational Service Unit No. 19

## 2023-24 Proposed Budget Summary

### ESU No. 19 Revenue

**\$23.4 million, an increase of \$1.9 million, 8.8%**

60% of the funding for ESU comes from the district. An 11.08% increase in property values resulted in additional property tax revenue but there was no change in the levy rate.

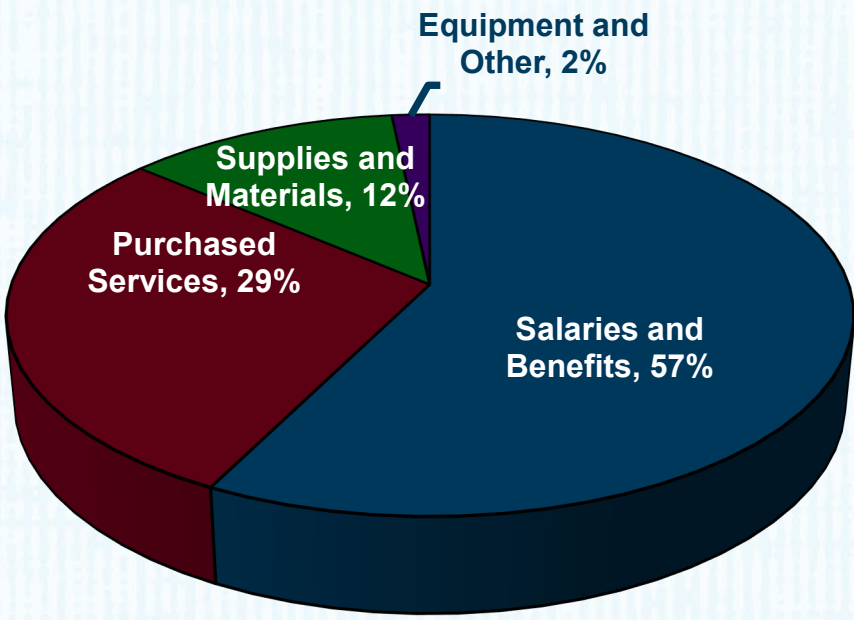


**Total Levy: \$0.015000**

### ESU No. 19 Expenses

**\$23.4 million, an increase of \$1.9 million, 8.8%**

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>