



Presented by:

Theresa Christian, Superintendent
Stefany Lovercamp, Business Manager

2024-2025 Budget

Mission Statement

The mission of the Concordia R-II School District is for students to strive for academic and personal excellence.

Pillars of Concordia R-II School District

Academic	Community Engagement	Governance & Leadership	Infrastructure	Relationships
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Vision Statements of Concordia R-II School District **All students can learn**

Learn critical thinking skills to make positive civic and personal choices Improve teaching practices for teachers to improve learning Support lifelong learning in a collaborative environment Provide opportunities for all students to learn, grow, and succeed.	Communicate effectively Work collaboratively to challenge students Maximize students' abilities & creativity	Take responsibility for his or her own actions Develop policies and procedures that support student, staff, and community striving for excellence	Create an environment that is a safe and supportive place to learn Adapt technology to improve instruction	Prioritize student learning Create an environment of mutual respect between students, adults, and the community
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District Budget Priorities 2023-2024 through 2026-2027



Balanced Budget for 2023-2024 through 2026-2027

Continued improvement to the Certified and Support Salary Schedules including compression within the steps of each schedule.

Development of an Administrative Step Schedule for more transparency in salary and step movement for District Administration.

Development of a replacement schedule for district technology, HVAC and plans for future replacement/repair schedules for other facility needs as well.

Development of a recurring costs worksheet that outlines the actual recurring costs for buildings and departments.

Concordia R-2 by the Numbers

FTE	
Teachers	46.5
Other Professional Staff	3
Building Administrators	2
Support Staff	27
Central Office Staff	4.5

Month	Membership
September, 2023	439.11
January, 2024	437.26
Average	438.19

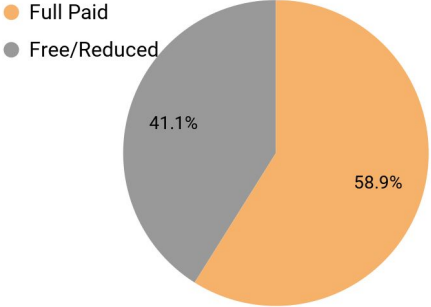
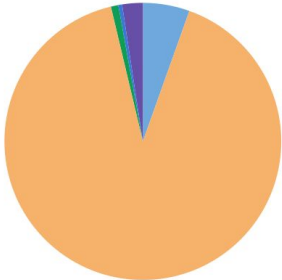
45.2% of Teachers have a Master's Degree

Buildings

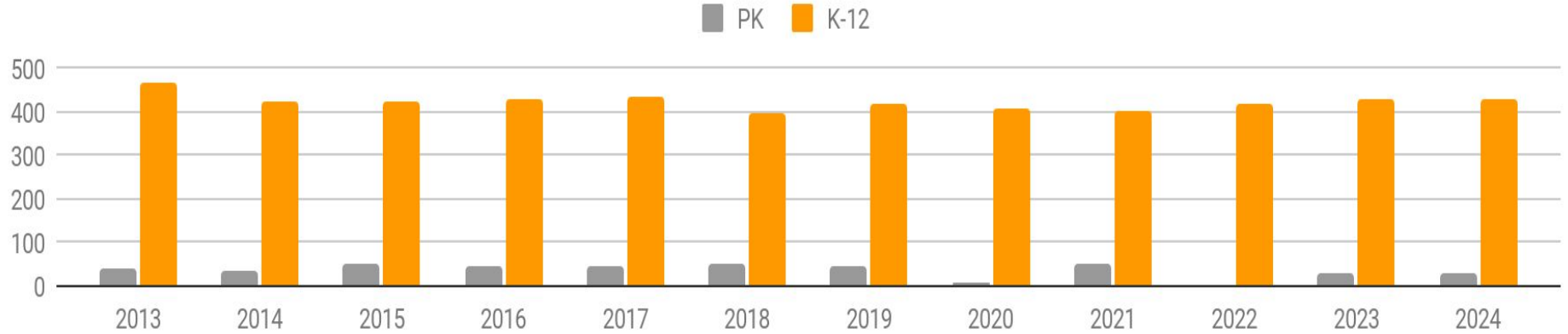
3	School Buildings
1	Support Facility

Student Ethnicity

- Hispanic
- White
- Asian
- Pacific Islander
- Multi-Racial



Enrollment History (2013-2024)



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
PK	35	49	48	45	49	46	8	49	0	30	29
K-12	423	425	428	437	398	420	408	401	421	431	428
Total	458	474	476	482	457	466	415	450	421	461	457

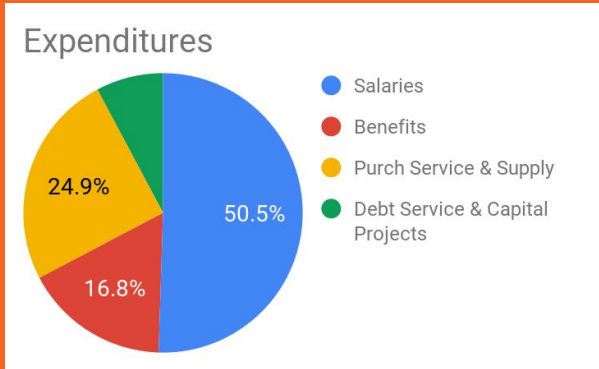
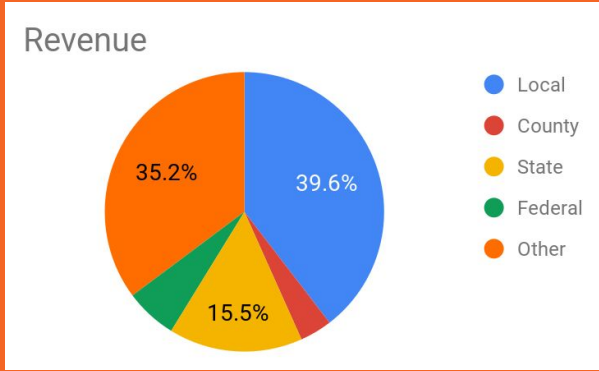
Per-Pupil Cost and Tax Levy for Comparison Districts, 22-23



School District	September Membership	Expenditures/ Student	Tax Levy (Oper + Debt Svc)	Assessed Valuation	Assessed Valuation per ADA
Lone Jack	673	\$10,884	\$5.3484	\$89,072,838	\$140,571
Crest Ridge	525	\$11,069	\$4.8018	\$50,259,314	\$102,225
Sweet Springs	384	\$12,610	\$4.0394	\$38,612,412	\$106,092
Concordia	464	\$12,162	\$4.5320	\$59,335,565	\$151,699
Wellington-Napolean	384	\$12,041	\$5.7232	\$36,177,699	\$101,897
Santa Fe	329	\$13,981	\$4.9896	\$40,734,006	\$144,007
Orrick	278	\$14,366	\$4.8623	\$29,083,150	\$110,067

23-24 Proposed Actual Budget

Revenues:		
Local (\$	\$4,295,222	
County	\$404,673	
State	\$1,681,254	
Federal	\$651,949	
Other (\$3,800,000 GO Bonds)	\$3,821,740	
Total Revenues		\$10,854,838
Expenditures		
Salaries	\$3,492,229	
Benefits	\$1,160,990	
Purchased Service & Supply	\$1,722,019	
Debt Service & Capital Projects	\$538,925	
Total Expenditures		\$6,914,163
Revenue over (under) expenditures		\$3,940,675



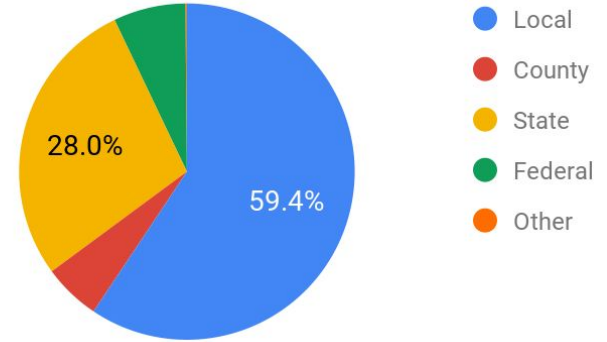
*GO Bond Proceeds = \$4,154,239 of overall Revenue

Unrestricted Fund Balance decreased by \$213,564 and is now at 40.98%.

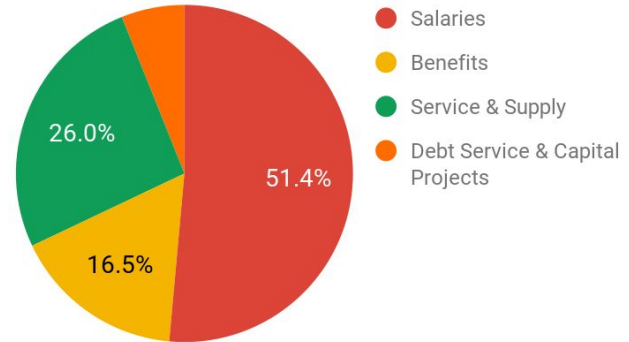
24-25 Proposed Budget

Revenues:		
Local	\$3,878,240	
County	\$360,000	
State	\$1,829,125	
Federal	\$454,410	
Other	\$9,000	
Total Revenues		\$6,530,775
Expenditures		
Salaries	\$3,381,961	
Benefits	\$1,085,725	
Purch Service & Supply	\$1,708,573	
Debt Service & Capital Projects	\$398,500	
Total Expenditures		\$6,574,759
Revenue over (under) expenditures		-\$43,984

Revenue



Expenditures



What the 2024-2025 Proposed Budget provides

	Proposed Amount	Percentage
Elementary Instruction	\$1,037,929.32	15.8%
High School Instruction	\$989,161.50	15.0%
Building Administration Services	\$290,566.66	4.4%
Early Childhood Special Education	\$153,058.49	2.3%
Preschool Program	\$80,816.84	1.2%
Special Programs (including summer school, virtual, A+, ELL, special education, gifted, Title I, alternative education, PAT)	\$798,056.74	12.1%
Student Support	\$232,791.57	3.5%
Student Activities	\$185,391.38	2.8%
Staff Development	\$21,782.00	.3%
Board, District Administrative, and Business Services	\$570,978.79	8.7%
Facilities and Maintenance	\$621,603.09	9.5%
Transportation	\$566,000.00	8.6%
Data and Information Systems	\$22,339.00	.3%
Other Programs and Services (Debt Service, Food Svc, Safety & Security)	\$767,559.03	11.7%

Debt Service Fund

2023-2024 Projected Actual			2024-2025 Proposed Budget		
Beginning Fund Balance:		\$340,683.55	Beginning Fund Balance:		\$281,516.31
Revenues:			Revenues:		
Local	\$279,042.41		Local	\$276,000.00	
County	\$42,917.63		County	\$40,000.00	
Other	\$16,036.71		Other	\$7,000.00	
Total:		\$337,996.75	Total:		\$323,000.00
Expenditures:			Expenditures:		
Principal	\$390,000.00		Principal	\$352,000.00	
Interest	\$21,240.00		Interest	\$22,500.00	
Fees	\$2,056.00				
Total:		\$413,296.00	Total:		\$374,500.00
Ending Fund Balance:		\$281,516.31	Ending Fund Balance:		\$229,016.31

Capital Projects Fund

2023-2024 Projected Actual			2024-2025 Proposed Budget		
Beginning Fund Balance:		\$194,888.49	Beginning Fund Balance:		\$4,030,002.79
Revenues:			Revenues:		
Local	\$4,155,631.68		Local	\$0.00	
State	\$0.00		State		
Total:		\$4,155,631.68	Total:		\$0.00
Expenditures:		\$125,628.89	Expenditures:		\$23,000.00
Ending Fund Balance:		\$4,030,002.79	Ending Fund Balance:		\$4,007,002.79

***Restricted Fund Balance - Will request amendment to Capital Projects as soon as design and bid price for April 2024 Bond Projects is complete.**

Questions or Comments



Please send questions or comments to tchristian@concordia.k12.mo.us in order for them to be considered at the Tax Rate Hearing and Board Meeting in August.

Next Steps:

- Board Retreat - July 17, 2024
- Tax Rate Hearing and Board Meeting - August 14, 2024

