

2026-2027

Budget At A
Glance



**ANDOVER
PUBLIC SCHOOLS**

USD 385

Table of Contents

Summary of Total Expenditures by Function (All Funds)..... 3

Total Expenditures by Function (All Funds)..... 4

Total Expenditures Amount per Pupil by Function (All Funds)..... 5

Summary of General and
Supplemental General Fund Expenditures..... 6

Instruction Expenses..... 7

Sources of Revenue and Proposed Budget for 2026-2027..... 8

Enrollment and Low Income Students..... 9

Mill Rates by Fund..... 10

Assessed Valuation and Bonded Indebtedness..... 11

Average Salary..... 12

District Reports..... 13

Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$44,431,821	49%	\$46,043,156	49%	4%	\$49,050,207	47%	7%
Student Support Services	\$2,561,795	3%	\$2,796,617	3%	9%	\$2,913,515	3%	4%
Instructional Support Services	\$2,080,402	2%	\$2,033,693	2%	-2%	\$2,347,136	2%	15%
Administration & Support	\$10,179,761	11%	\$10,578,797	11%	4%	\$12,057,084	11%	14%
Operations & Maintenance	\$9,521,481	10%	\$10,139,067	11%	6%	\$14,073,259	13%	39%
Transportation	\$3,505,821	4%	\$3,745,695	4%	7%	\$4,089,223	4%	9%
Food Services	\$2,893,174	3%	\$2,997,563	3%	4%	\$3,766,828	4%	26%
Capital Improvements	\$25,803	<1%	\$2,669	<1%	-90%	\$2,600	<1%	-3%
Debt Services	\$16,075,633	18%	\$16,469,329	17%	2%	\$16,835,539	16%	2%
Other Costs	\$86,788	<1%	\$97,746	0%	13%	\$102,580	<1%	5%
Total Expenditures ¹	\$91,362,479	100%	\$94,904,332	100%	4%	\$105,237,971	100%	11%
Amount per Pupil	\$13,995		\$13,640		-3%	\$14,976		10%
Current Expenditures ²	\$70,170,054	100%	\$73,611,695	100%	5%	\$80,402,432	100%	9%
Amount per Pupil	\$10,748		\$10,580		-2%	\$11,441		8%

Percent of Expenditures for Instruction³

Total Expenditures	\$42,575,858	47%	\$44,251,833	47%	0%	\$46,900,207	45%	-2%
Current Expenditures	\$42,575,858	61%	\$44,251,833	60%	-1%	\$46,900,207	58%	-2%

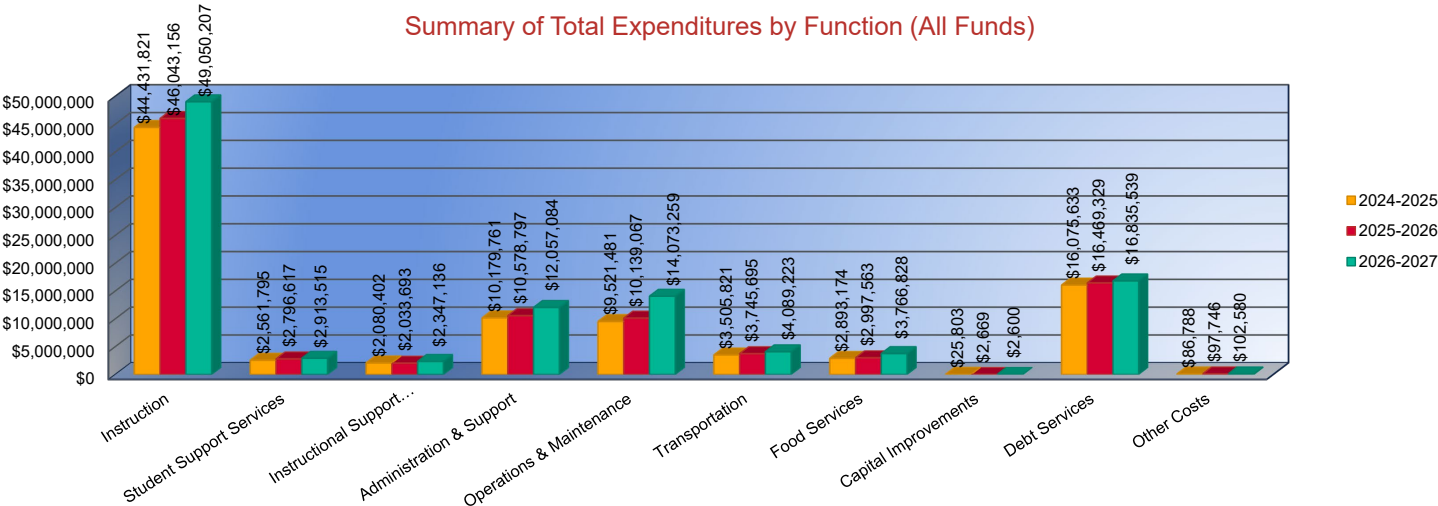
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

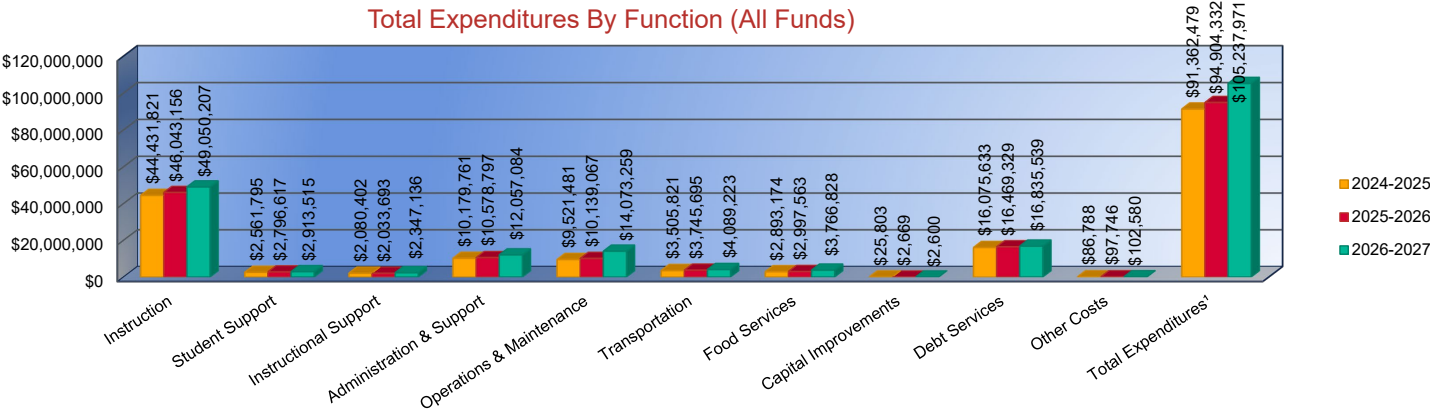
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	\$44,431,821	\$46,043,156	\$49,050,207
Student Support	\$2,561,795	\$2,796,617	\$2,913,515
Instructional Support	\$2,080,402	\$2,033,693	\$2,347,136
Administration & Support	\$10,179,761	\$10,578,797	\$12,057,084
Operations & Maintenance	\$9,521,481	\$10,139,067	\$14,073,259
Transportation	\$3,505,821	\$3,745,695	\$4,089,223
Food Services	\$2,893,174	\$2,997,563	\$3,766,828
Capital Improvements	\$25,803	\$2,669	\$2,600
Debt Services	\$16,075,633	\$16,469,329	\$16,835,539
Other Costs	\$86,788	\$97,746	\$102,580
Total Expenditures¹	\$91,362,479	\$94,904,332	\$105,237,971

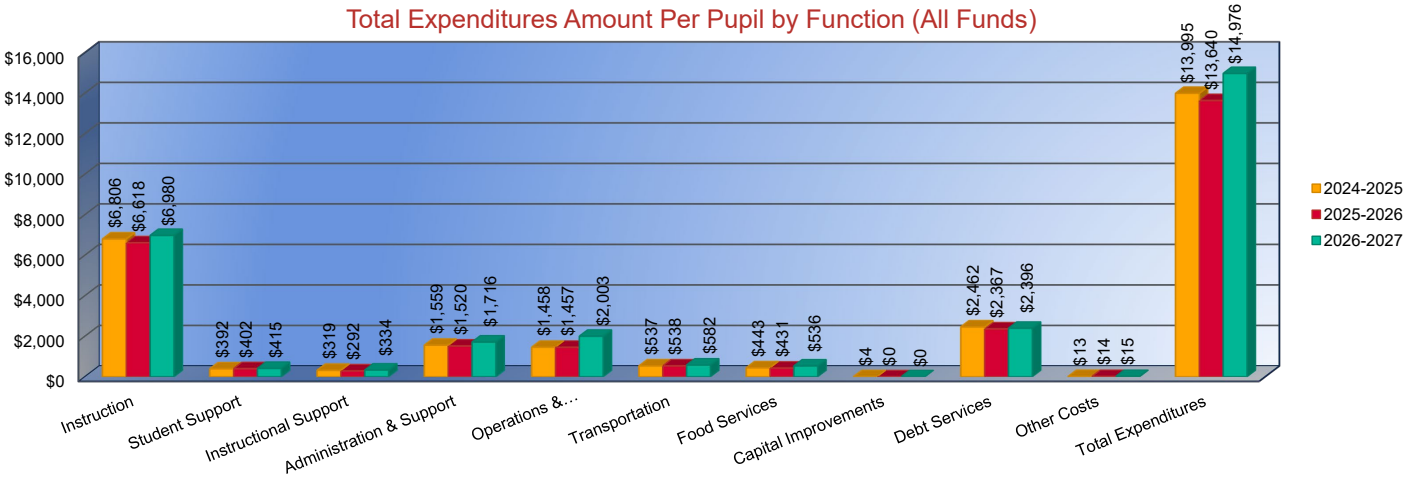
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	\$6,806	\$6,618	\$6,980
Student Support	\$392	\$402	\$415
Instructional Support	\$319	\$292	\$334
Administration & Support	\$1,559	\$1,520	\$1,716
Operations & Maintenance	\$1,458	\$1,457	\$2,003
Transportation	\$537	\$538	\$582
Food Services	\$443	\$431	\$536
Capital Improvements	\$4	\$0	\$0
Debt Services	\$2,462	\$2,367	\$2,396
Other Costs	\$13	\$14	\$15
Total Expenditures¹	\$13,995	\$13,640	\$14,976
Enrollment (FTE)²	6,528.4	6,957.6	7,027.3

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

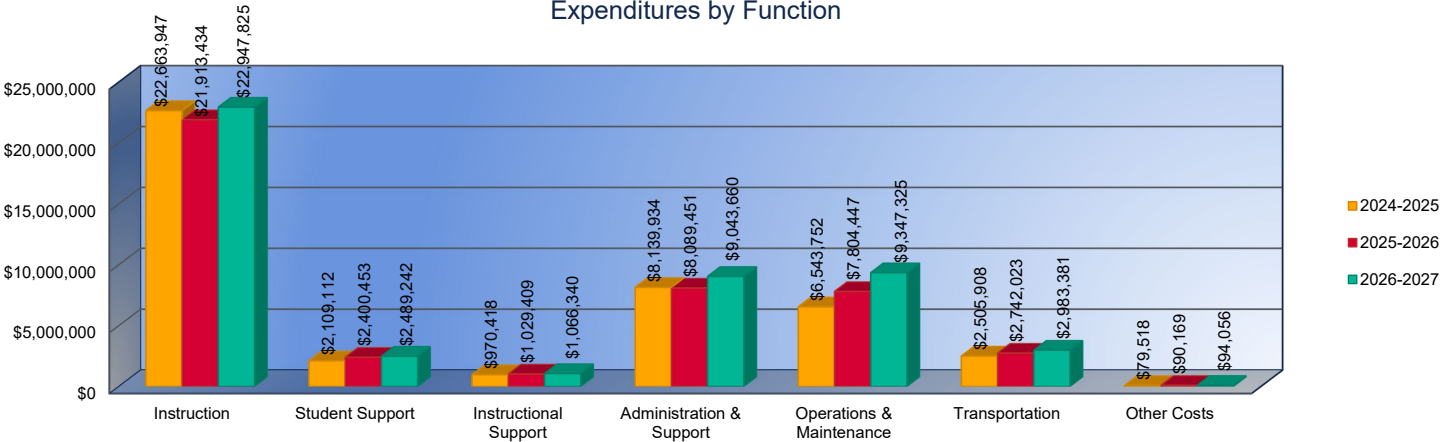


Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$22,663,947	53%	\$21,913,434	50%	-3%	\$22,947,825	48%	5%
Student Support	\$2,109,112	5%	\$2,400,453	5%	14%	\$2,489,242	5%	4%
Instructional Support	\$970,418	2%	\$1,029,409	2%	6%	\$1,066,340	2%	4%
Administration & Support	\$8,139,934	19%	\$8,089,451	18%	-1%	\$9,043,660	19%	12%
Operations & Maintenance	\$6,543,752	15%	\$7,804,447	18%	19%	\$9,347,325	19%	20%
Transportation	\$2,505,908	6%	\$2,742,023	6%	9%	\$2,983,381	6%	9%
Capital Improvements	\$2,845	<1%	\$2,669	<1%	-6%	\$2,600	<1%	-3%
Other Costs	\$79,518	\$0	\$90,169	\$0	13%	\$94,056	0%	4%
Total Expenditures	\$43,015,434	100%	\$44,072,055	100%	2%	\$47,974,429	100%	9%
Amount per Pupil	\$6,589		\$6,334		-4%	\$6,827		8%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2024-2025 Actual
General	\$22,257,209
Federal Funds	\$337,190
Supplemental General	\$406,738
Preschool-Aged At-Risk	\$436,325
At-Risk Education Fund	\$2,302,314
Bilingual Education	\$414,482
Virtual Education	\$2,405,756
Capital Outlay	\$1,855,963
Driver Education	\$26,714
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$11,058
Special Education	\$7,923,454
Cost of Living	\$0
Career and Postsecondary Ed.	\$953,591
Gifts & Grants¹	\$162,270
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$3,026,308
Contingency Reserve	\$0
Text Book & Student Material	\$367,700
Activity Fund	\$1,544,749
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$44,431,821
Enrollment (FTE)³	6,528.4
Amount per Pupil²	\$6,806
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$44,431,821

2025-2026 Actual	% Change
\$21,408,271	-4%
\$249,515	-26%
\$505,163	24%
\$396,531	-9%
\$4,234,068	84%
\$428,076	3%
\$2,574,533	7%
\$1,791,323	-3%
\$32,219	21%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,228	-35%
\$7,820,804	-1%
\$0	0%
\$937,039	-2%
\$107,849	-34%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,153,937	4%
\$0	0%
\$730,186	99%
\$1,666,414	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$46,043,156	4%
6,957.6	7%
\$6,618	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$46,043,156	4%

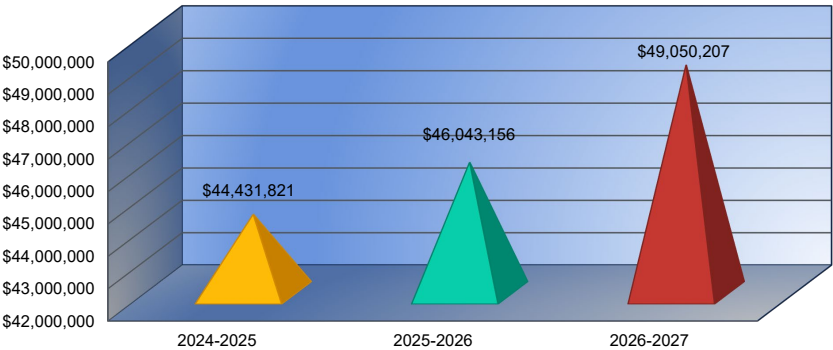
2026-2027 Budget	% Change
\$22,337,914	4%
\$386,700	55%
\$609,911	21%
\$505,337	27%
\$4,677,302	10%
\$493,001	15%
\$3,127,956	21%
\$2,150,000	20%
\$59,600	85%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$26,220	263%
\$9,730,935	24%
\$0	0%
\$1,127,152	20%
\$220,000	104%
\$0	0%
\$0	0%
\$0	0%
\$3,598,179	14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$49,050,207	7%
7,027.3	1%
\$6,980	5%
\$0	0%
\$0	0%
\$0	0%
\$49,050,207	7%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$52,929,057	\$5	\$52,929,052	\$0			\$0	\$0
Supplemental General	\$15,330,432	\$508,975	\$8,063,807			\$0	\$6,757,650	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$505,337	\$337		\$0	\$0	\$500,000	\$5,000	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$5,498,948	\$1,787,966		\$0	\$0	\$4,039,836	\$0	\$328,854
Bilingual Education	\$493,001	\$224		\$0	\$0	\$496,829	\$0	\$4,052
Virtual Education	\$3,646,555	\$395,122			\$0	\$3,500,000	\$0	\$248,567
Capital Outlay	\$8,000,000	\$10,715,084	\$2,687,449	\$0	\$0	\$0	\$5,006,980	\$10,409,513
Driver Training	\$99,705	\$192,823	\$12,960	\$0	\$0	\$0	\$0	\$106,078
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,647,655	\$276,838	\$21,704	\$1,190,956	\$0	\$300,000	\$2,239,250	\$381,093
Professional Development	\$100,000	\$100,020	\$15,000	\$0	\$0	\$100,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$27,347	\$48,353		\$0	\$0	\$0	\$0	\$21,006
Special Education	\$10,877,926	\$2,361,489	\$0	\$0	\$0	\$9,998,395	\$0	\$1,481,958
Career and Postsecondary Education	\$1,341,037	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$8,963
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$222,500	\$96,986	\$0	\$0			\$200,000	\$74,486
Textbook & Student Materials Revolving		\$917,258						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$5,411,815	\$0	\$5,411,815					
Contingency Reserve		\$4,080,001						
Activity Funds		\$247,902						
Bond and Interest #1	\$16,835,539	\$18,143,962	\$0	\$0	\$0		\$16,502,484	\$17,810,907
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$556,177	-\$32,019		\$588,196				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$125,523,031	\$39,841,326	\$69,141,787	\$1,779,152	\$0	\$20,285,060	\$30,711,364	\$30,875,477
Less Transfers	\$20,285,060							
TOTAL Budget Expenditures	\$105,237,971							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	62,426,099	64,927,761	69,141,787
Federal Revenues	1,766,414	1,331,702	1,779,152
Local Revenues¹	32,405,373	34,572,569	30,711,364
Total Revenues	96,597,886	100,832,032	101,632,303
Revenues Per Pupil	14,797	14,492	14,462

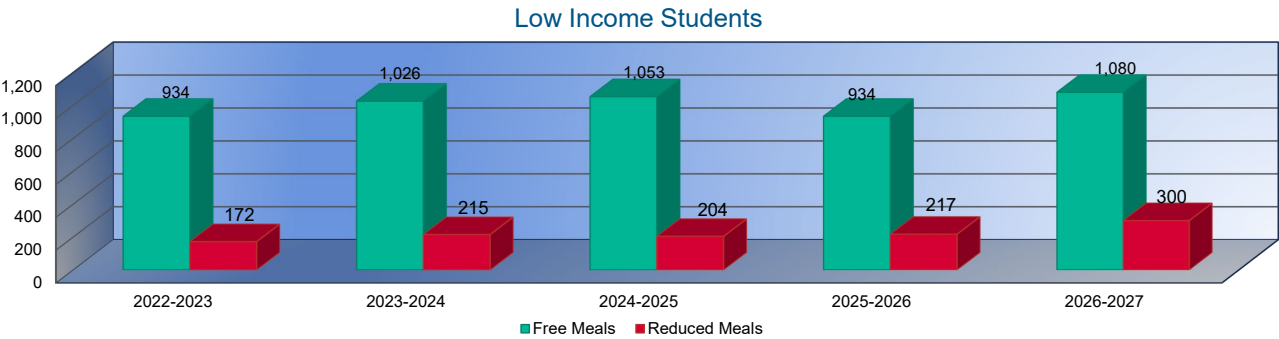
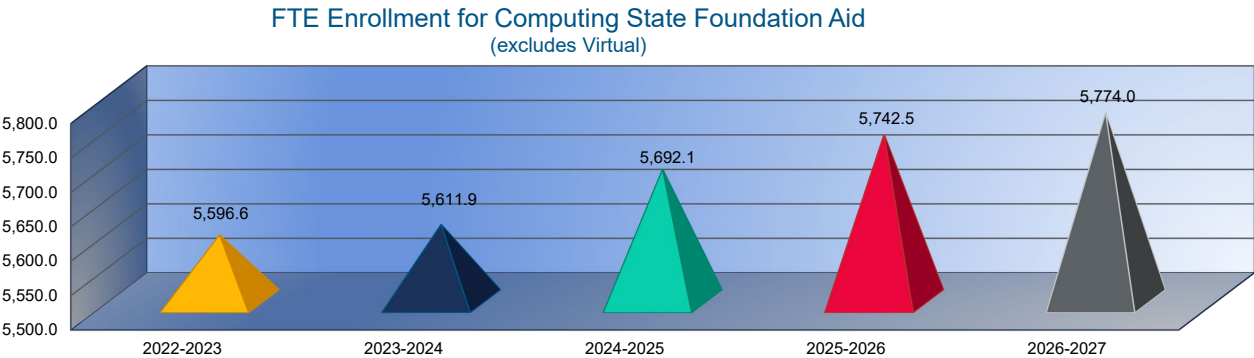
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

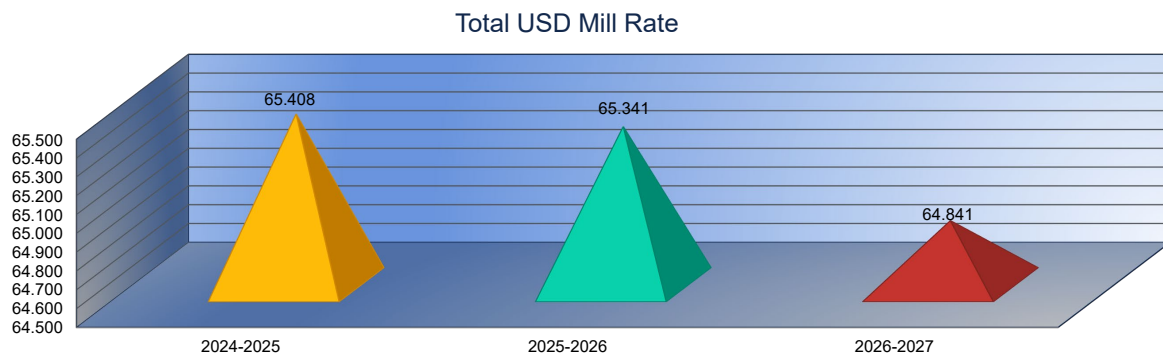
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	5,596.6	5,611.9	0%	5,692.1	1%	5,742.5	1%	5,774.0	1%
Free Meal Student Headcount	934	1,026	10%	1,053	3%	934	-11%	1,080	16%
Reduced Meal Student Headcount	172	215	25%	204	-5%	217	6%	300	38%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Mill Rates by Fund

	2024-2025 Actual
General	20.000
Supplemental General	10.294
Adult Education	0.000
Capital Outlay	7.942
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	27.172
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	65.408
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

[illegible][illegible]

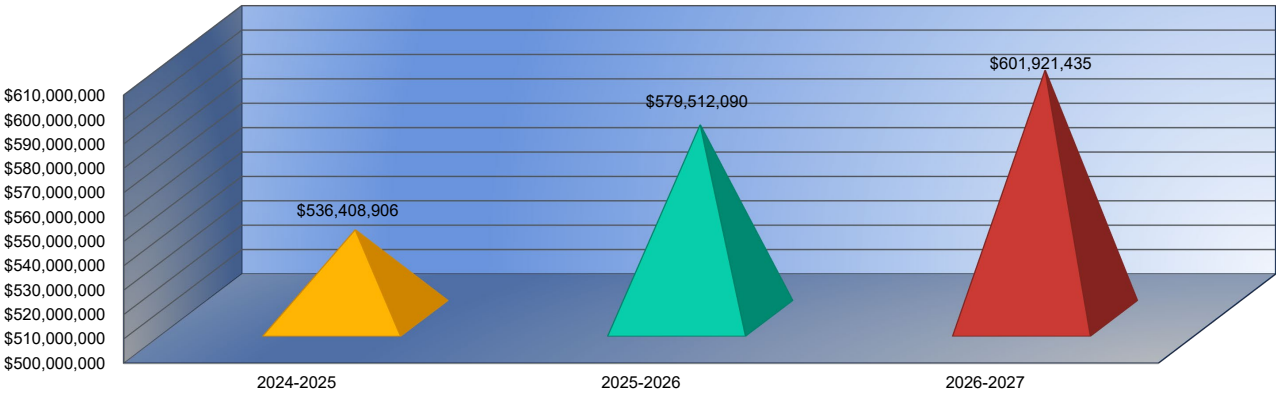
Other Information

	2024-2025 Actual
Assessed Valuation	\$536,408,906
Total USD Debt	\$159,569,485

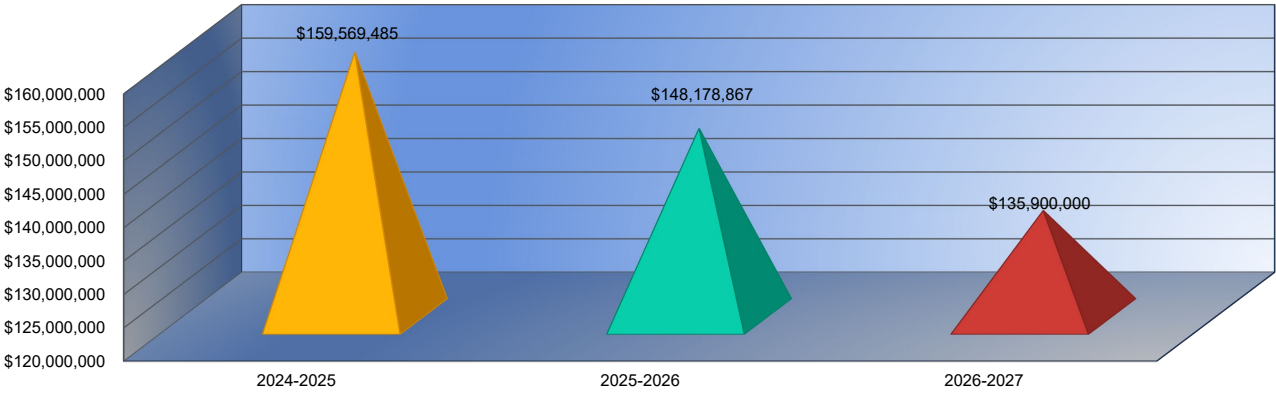
	2025-2026 Actual
Assessed Valuation	\$579,512,090
Total USD Debt	\$148,178,867

	2026-2027 Budget
Assessed Valuation	\$601,921,435
Total USD Debt	\$135,900,000

Assessed Valuation



Total USD Debt



Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	28.0	\$3,414,001	\$121,929	28.0	\$3,523,458	\$125,838	30.0	\$3,826,540	\$127,551
Teachers (Full Time)	353.4	\$22,515,043	\$63,710	352.5	\$23,174,464	\$65,743	354.5	\$24,115,570	\$68,027
Other Licensed Personnel	43.3	\$3,115,466	\$71,951	43.5	\$3,274,766	\$75,282	44.5	\$3,454,383	\$77,627
Classified Personnel	167.2	\$7,259,640	\$43,419	174.2	\$7,796,634	\$44,757	177.2	\$8,279,309	\$46,723
Substitutes/Temporary Help	~~~~~	\$1,703,550	~~~~~	~~~~~	\$2,173,218	~~~~~	~~~~~	\$2,312,000	~~~~~

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.
Administrators:	** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

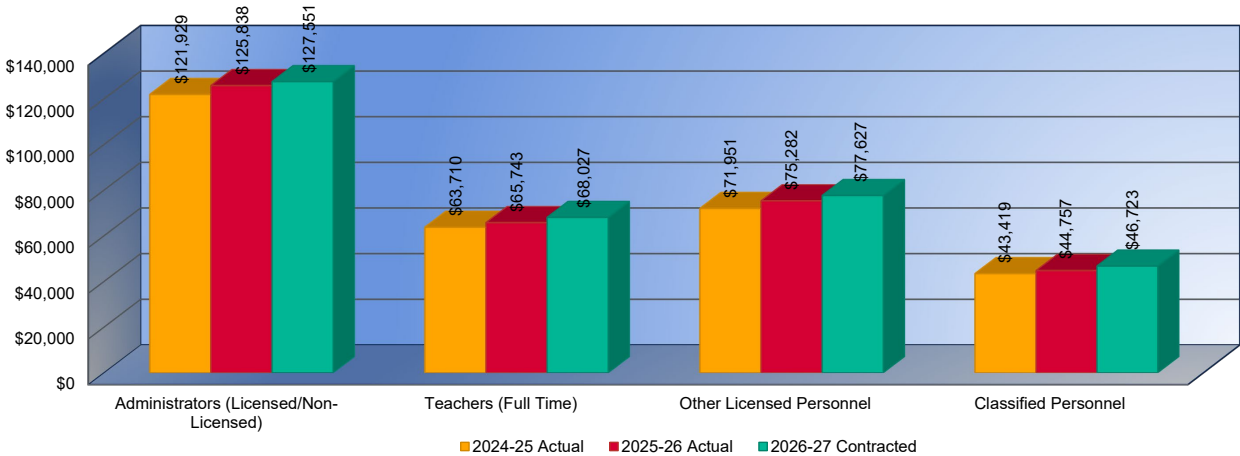
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic