

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,530,818.48	\$14,600,378.43	\$13,218,729.16	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$353,064.49	\$401,886.24	\$309,513.74	
Total Indirect Expenditures	\$353,064.49	\$401,886.24	\$309,513.74	
DIVIDED BY				
Instruction				
Function 1000	\$6,489,698.97	\$7,067,718.34	\$7,146,698.67	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,575,464.22	\$5,034,222.32	\$4,967,034.57	
Plus Non-Instruction				
Function 3000	\$527,077.90	\$681,472.87	\$705,967.43	
Plus Facilities				
Function 4000 series	\$578,701.49	\$1,409,448.00	\$84,747.38	
Plus Private Schools				
Function 5000 series	\$0.00	\$0.00	\$0.00	
Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series (Management Organization object codes 377,378,393-396)				ges:353 gw:11
	\$1,368,947.02	\$1,797,041.78	\$362,728.49	
Total Other Expenditures	\$11,801,995.56	\$12,395,819.75	\$12,541,719.56	
Central Services ÷ Other Expenditures	2.99%	3.24%	2.46%	2.90%
Less 10% Predetermined Rate	.29%	.32%	.24%	0.28%
Indirect Cost Rate	2.70%	2.92%	2.22%	2.61%
Indirect Cost for Fiscal Year 2027				2.61%