

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$12,651,037.52	\$14,750,999.87	\$16,063,209.07	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$317,776.71	\$554,208.63	\$389,588.11	
Total Indirect Expenditures	\$317,776.71	\$554,208.63	\$389,588.11	
DIVIDED BY				
Instruction				
Function 1000	\$6,799,206.28	\$7,973,176.41	\$9,230,453.81	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,814,354.71	\$4,346,701.20	\$4,694,515.08	
Plus Non-Instruction				
Function 3000	\$952,881.07	\$1,043,819.14	\$1,060,744.91	
Plus Facilities				
Function 4000 series	\$987,159.83	\$1,332,445.16	\$1,144,915.11	
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:317 gw:11
	\$935,504.39	\$1,301,940.26	\$1,240,471.96	
Total Other Expenditures	\$11,618,097.50	\$13,394,201.65	\$14,890,156.95	
Central Services ÷ Other Expenditures	2.73%	4.13%	2.61%	3.16%
Less 10% Predetermined Rate	.27%	.41%	.26%	0.31%
Indirect Cost Rate	2.46%	3.72%	2.35%	2.84%
Indirect Cost for Fiscal Year 2027				2.84%