

Based on FY 2025

	FY2023	FY2024	FY2025
<b>Total Cost Pool Expenditures</b>			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$9,356,531.74	\$10,289,151.80	\$11,094,145.26
<b>Central Services</b>			
Function 2500 series			
Exclude 2500 with Job Class 107	\$164,293.20	\$181,102.61	\$149,906.97
<b>Total Indirect Expenditures</b>	\$164,293.20	\$181,102.61	\$149,906.97

DIVIDED BY

<b>Instruction</b>			
Function 1000	\$4,205,092.03	\$4,700,373.55	\$4,988,559.90
<b>Plus Support</b>			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$2,932,075.88	\$3,232,641.13	\$3,591,044.88
<b>Plus Non-Instruction</b>			
Function 3000	\$740,275.63	\$864,174.13	\$717,392.92
<b>Plus Facilities</b>			
Function 4000 series	\$1,295,495.00	\$1,293,813.70	\$1,641,667.07
<b>Plus Private Schools</b>			
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:164	gw:8
	\$496,015.53	\$1,537,421.68	\$1,677,863.28		

<b>Total Other Expenditures</b>	\$8,676,923.01	\$8,553,580.83	\$9,260,801.49
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Central Services ÷ Other Expenditures	1.89%	2.11%	1.61%	1.87%
Less 10% Predetermined Rate	.18%	.21%	.16%	0.18%
<b>Indirect Cost Rate</b>	1.71%	1.90%	1.45%	<b>1.69%</b>

**Indirect Cost for Fiscal Year 2027 1.69%**