

Based on FY 2025

	FY2023	FY2024	FY2025
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$89,165,513.75	\$105,054,711.47	\$109,903,317.45
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$2,210,569.50	\$2,482,099.11	\$3,078,498.37
Total Indirect Expenditures	\$2,210,569.50	\$2,482,099.11	\$3,078,498.37

DIVIDED BY

Instruction			
Function 1000	\$51,674,030.80	\$57,158,138.17	\$57,369,523.02
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$29,774,309.38	\$34,218,233.66	\$36,600,598.29
Plus Non-Instruction			
Function 3000	\$4,899,990.17	\$5,517,649.25	\$5,778,584.42
Plus Facilities			
Function 4000 series	\$569,435.50	\$5,612,326.28	\$7,066,113.02
Plus Private Schools			
Function 5000 series	\$37,178.40	\$66,265.00	\$58,568.74

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:2 gw:84

	\$2,007,501.15	\$3,592,355.72	\$1,689,537.39
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Total Other Expenditures	\$84,947,443.10	\$98,980,256.64	\$105,183,850.10
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Central Services ÷ Other Expenditures	2.60%	2.50%	2.92%	2.67%
Less 10% Predetermined Rate	.26%	.25%	.29%	0.27%
Indirect Cost Rate	2.34%	2.25%	2.63%	2.41%

Indirect Cost for Fiscal Year 2027 **2.41%**