

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$161,892,966.93	\$225,005,728.19	\$217,914,128.63	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$5,643,495.68	\$6,701,043.42	\$7,507,933.51	
Total Indirect Expenditures	\$5,643,495.68	\$6,701,043.42	\$7,507,933.51	
DIVIDED BY				
Instruction				
Function 1000	\$86,062,023.50	\$95,312,974.31	\$102,170,990.45	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$57,021,495.10	\$63,604,265.30	\$67,390,092.46	
Plus Non-Instruction				
Function 3000	\$7,206,464.91	\$6,778,656.40	\$6,367,364.75	
Plus Facilities				
Function 4000 series	\$8,066,449.24	\$53,428,190.17	\$38,314,162.92	
Plus Private Schools				
Function 5000 series	\$91,130.51	\$98,927.34	\$110,913.75	
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:5 gw:151
	\$6,985,487.32	\$54,789,520.90	\$33,642,580.85	
Total Other Expenditures	\$151,462,075.94	\$164,433,492.62	\$180,710,943.48	
Central Services ÷ Other Expenditures	3.72%	4.07%	4.15%	3.98%
Less 10% Predetermined Rate	.37%	.4%	.41%	0.39%
Indirect Cost Rate	3.35%	3.67%	3.74%	3.59%
Indirect Cost for Fiscal Year 2027				3.59%