

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,838,012.41	\$3,569,589.83	\$3,687,355.28	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$56,461.55	\$58,483.39	\$59,518.04	
Total Indirect Expenditures	\$56,461.55	\$58,483.39	\$59,518.04	
DIVIDED BY				
Instruction				
Function 1000	\$2,048,922.40	\$1,932,164.79	\$1,915,030.39	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,358,446.95	\$1,180,506.54	\$1,328,583.07	
Plus Non-Instruction				
Function 3000	\$363,113.10	\$398,435.11	\$368,152.69	
Plus Facilities				
Function 4000 series	\$221,191.90	\$0.00	\$61,482.09	
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:56 gw:3
	\$241,954.35	\$48,209.26	\$62,594.10	
Total Other Expenditures	\$3,749,720.00	\$3,462,897.18	\$3,610,654.14	
Central Services ÷ Other Expenditures	1.50%	1.68%	1.64%	1.61%
Less 10% Predetermined Rate	.15%	.16%	.16%	0.16%
Indirect Cost Rate	1.35%	1.52%	1.48%	1.45%
Indirect Cost for Fiscal Year 2027				1.45%