

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$28,649,420.47	\$40,650,852.63	\$28,780,607.69	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$703,395.92	\$1,052,281.93	\$833,202.83	
Total Indirect Expenditures	\$703,395.92	\$1,052,281.93	\$833,202.83	
DIVIDED BY				
Instruction				
Function 1000	\$11,680,562.71	\$13,198,383.52	\$12,523,379.64	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$9,380,726.19	\$13,844,103.46	\$12,753,425.05	
Plus Non-Instruction				
Function 3000	\$2,461,692.90	\$2,527,023.35	\$2,669,850.17	
Plus Facilities				
Function 4000 series	\$4,422,982.75	\$10,026,820.24	\$750.00	
Plus Private Schools				
Function 5000 series	\$60.00	\$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:703 gw:27
	\$408,626.61	\$1,574,866.19	\$146,079.29	
Total Other Expenditures	\$27,537,397.94	\$38,021,464.38	\$27,801,325.57	
Central Services ÷ Other Expenditures	2.55%	2.76%	2.99%	2.77%
Less 10% Predetermined Rate	.25%	.27%	.29%	0.27%
Indirect Cost Rate	2.30%	2.49%	2.70%	2.50%
Indirect Cost for Fiscal Year 2027				2.50%