

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$1,189,693.42	\$1,247,702.41	\$1,485,467.97	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$68,449.71	\$77,663.93	\$89,421.03	
Total Indirect Expenditures	\$68,449.71	\$77,663.93	\$89,421.03	
DIVIDED BY				
Instruction				
Function 1000	\$489,988.16	\$440,119.38	\$560,389.79	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$497,944.07	\$606,145.86	\$592,650.05	
Plus Non-Instruction				
Function 3000	\$133,311.48	\$123,773.24	\$129,018.81	
Plus Facilities				
Function 4000 series	\$0.00	\$0.00	\$112,745.00	
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:68 gw:1
	\$20,121.38	\$63,475.25	\$4,317.39	
Total Other Expenditures	\$1,101,122.33	\$1,106,563.23	\$1,390,486.26	
Central Services ÷ Other Expenditures	6.21%	7.01%	6.43%	6.55%
Less 10% Predetermined Rate	.62%	.7%	.64%	0.65%
Indirect Cost Rate	5.59%	6.31%	5.79%	5.90%
Indirect Cost for Fiscal Year 2027				5.90%