

Based on FY 2025

	FY2023	FY2024	FY2025
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$10,076,658.44	\$11,837,992.57	\$10,813,103.44
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$137,735.02	\$134,787.80	\$201,518.08
Total Indirect Expenditures	\$137,735.02	\$134,787.80	\$201,518.08

DIVIDED BY

Instruction			
Function 1000	\$5,046,487.11	\$5,697,711.01	\$5,751,984.41
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$3,726,439.22	\$4,658,042.87	\$3,730,374.38
Plus Non-Instruction			
Function 3000	\$718,565.13	\$893,774.32	\$701,823.42
Plus Facilities			
Function 4000 series	\$420,000.00	\$419,800.00	\$410,550.00
Plus Private Schools			
Function 5000 series	\$0.00	\$0.00	\$16,811.73

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:137	gw:9
	\$604,241.63	\$820,383.04	\$324,547.76	

Total Other Expenditures	\$9,307,249.83	\$10,848,945.16	\$10,286,996.18
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Central Services ÷ Other Expenditures	1.47%	1.24%	1.95%	1.55%
Less 10% Predetermined Rate	.14%	.12%	.19%	0.15%
Indirect Cost Rate	1.33%	1.12%	1.76%	1.40%

Indirect Cost for Fiscal Year 2027 1.40%