

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$2,655,403.99	\$3,192,222.04	\$2,753,248.62	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$104,557.77	\$72,194.18	\$65,080.17	
Total Indirect Expenditures	\$104,557.77	\$72,194.18	\$65,080.17	
DIVIDED BY				
Instruction				
Function 1000	\$1,498,072.60	\$1,589,056.75	\$1,513,784.45	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$877,432.62	\$1,337,873.76	\$934,466.70	
Plus Non-Instruction				
Function 3000	\$173,372.32	\$183,847.35	\$237,313.25	
Plus Facilities				
Function 4000 series	\$798.49	\$10,773.86	\$341.68	
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:104 gw:2
	\$18,350.00	\$312,926.74	\$41,989.47	
Total Other Expenditures	\$2,531,326.03	\$2,808,624.98	\$2,643,916.61	
Central Services ÷ Other Expenditures	4.13%	2.57%	2.46%	3.05%
Less 10% Predetermined Rate	.41%	.25%	.24%	0.30%
Indirect Cost Rate	3.72%	2.32%	2.22%	2.75%
Indirect Cost for Fiscal Year 2027				2.75%