

Based on FY 2025

	FY2023	FY2024	FY2025
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$13,780,868.31	\$14,917,371.82	\$14,980,193.56
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$370,313.80	\$375,123.76	\$379,776.70
Total Indirect Expenditures	\$370,313.80	\$375,123.76	\$379,776.70

DIVIDED BY

Instruction			
Function 1000	\$7,017,233.89	\$7,780,437.13	\$7,831,461.10
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$4,350,356.11	\$4,666,164.34	\$4,582,849.00
Plus Non-Instruction			
Function 3000	\$479,945.97	\$642,329.91	\$670,865.18
Plus Facilities			
Function 4000 series	\$3,469,852.21	\$2,596,603.88	\$1,930,927.12
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:370 gw:13

	\$1,711,519.21	\$1,633,290.06	\$1,718,221.08
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Total Other Expenditures	\$13,605,868.97	\$14,052,245.20	\$13,297,881.32
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Central Services ÷ Other Expenditures	2.72%	2.66%	2.85%	2.74%
Less 10% Predetermined Rate	.27%	.26%	.28%	0.27%
Indirect Cost Rate	2.45%	2.40%	2.57%	2.47%

Indirect Cost for Fiscal Year 2027 **2.47%**