

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$2,904,910.43	\$2,845,011.25	\$3,072,158.34	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$47,768.93	\$32,382.35	\$23,581.03	
Total Indirect Expenditures	\$47,768.93	\$32,382.35	\$23,581.03	
DIVIDED BY				
Instruction				
Function 1000	\$1,641,010.79	\$1,637,955.81	\$1,952,472.39	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$993,426.19	\$922,685.71	\$847,643.07	
Plus Non-Instruction				
Function 3000	\$219,821.75	\$251,987.38	\$243,314.85	
Plus Facilities				
Function 4000 series	\$160,710.90	\$11,064.34	\$11,249.43	
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:47 gw:2
	\$112,355.72	\$79,540.68	\$32,812.13	
Total Other Expenditures	\$2,902,613.91	\$2,744,152.56	\$3,021,867.61	
Central Services ÷ Other Expenditures	1.64%	1.18%	0.78%	1.20%
Less 10% Predetermined Rate	.16%	.11%	.07%	0.11%
Indirect Cost Rate	1.48%	1.07%	0.71%	1.09%
Indirect Cost for Fiscal Year 2027				1.09%