

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$8,256,341.93	\$8,084,449.99	\$9,188,970.14	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$225,689.91	\$192,046.72	\$204,597.59	
Total Indirect Expenditures	\$225,689.91	\$192,046.72	\$204,597.59	
DIVIDED BY				
Instruction				
Function 1000	\$3,845,783.02	\$4,277,264.99	\$4,430,213.12	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,953,018.96	\$2,903,098.87	\$3,386,729.06	
Plus Non-Instruction				
Function 3000	\$512,535.25	\$537,846.03	\$466,711.26	
Plus Facilities				
Function 4000 series	\$704,879.90	\$152,737.00	\$702,203.89	
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:225 gw:6
	\$1,129,963.17	\$368,590.71	\$843,843.48	
Total Other Expenditures	\$6,886,253.96	\$7,502,356.18	\$8,142,013.85	
Central Services ÷ Other Expenditures	3.27%	2.55%	2.51%	2.78%
Less 10% Predetermined Rate	.32%	.25%	.25%	0.27%
Indirect Cost Rate	2.95%	2.30%	2.26%	2.50%
Indirect Cost for Fiscal Year 2027				2.50%