

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$35,034,917.77	\$41,045,737.98	\$50,531,122.33	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$617,290.59	\$735,260.53	\$758,422.32	
Total Indirect Expenditures	\$617,290.59	\$735,260.53	\$758,422.32	
DIVIDED BY				
Instruction				
Function 1000	\$16,555,580.58	\$18,476,122.31	\$18,945,409.36	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$15,026,385.00	\$14,728,084.38	\$15,535,080.26	
Plus Non-Instruction				
Function 3000	\$1,928,796.34	\$2,353,275.98	\$2,128,903.99	
Plus Facilities				
Function 4000 series	\$933,112.62	\$4,752,994.78	\$13,152,769.75	
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:617 gw:34
	\$83,199.09	\$668,516.13	\$738,983.07	
Total Other Expenditures	\$34,360,675.45	\$39,641,961.32	\$49,023,180.29	
Central Services ÷ Other Expenditures	1.79%	1.85%	1.54%	1.73%
Less 10% Predetermined Rate	.17%	.18%	.15%	0.17%
Indirect Cost Rate	1.62%	1.67%	1.39%	1.56%
Indirect Cost for Fiscal Year 2027				1.56%