

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$15,882,552.00	\$17,612,118.83	\$17,991,582.60	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$257,327.27	\$317,384.65	\$283,695.07	
Total Indirect Expenditures	\$257,327.27	\$317,384.65	\$283,695.07	
DIVIDED BY				
Instruction				
Function 1000	\$7,753,228.86	\$8,878,409.16	\$9,082,414.94	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,298,938.18	\$5,696,397.82	\$6,022,277.99	
Plus Non-Instruction				
Function 3000	\$865,907.69	\$1,007,527.20	\$849,788.66	
Plus Facilities				
Function 4000 series	\$1,779,629.00	\$1,716,000.00	\$1,747,050.00	
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:257 gw:13
	\$1,789,960.67	\$2,148,415.13	\$1,968,516.35	
Total Other Expenditures	\$13,907,743.06	\$15,149,919.05	\$15,733,015.24	
Central Services ÷ Other Expenditures	1.85%	2.09%	1.80%	1.91%
Less 10% Predetermined Rate	.18%	.2%	.18%	0.19%
Indirect Cost Rate	1.67%	1.89%	1.62%	1.73%
Indirect Cost for Fiscal Year 2027				1.73%