

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$4,603,943.02	\$5,146,825.69	\$5,116,908.70	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$293,875.31	\$248,111.89	\$249,045.34	
Total Indirect Expenditures	\$293,875.31	\$248,111.89	\$249,045.34	
DIVIDED BY				
Instruction				
Function 1000	\$1,808,453.49	\$2,196,914.59	\$2,130,223.76	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,989,653.51	\$1,908,741.96	\$2,174,368.38	
Plus Non-Instruction				
Function 3000	\$507,687.79	\$460,597.18	\$562,953.42	
Plus Facilities				
Function 4000 series	\$19,659.80	\$770,604.99	\$4,643.49	
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				ges:293
(Management Organization object codes 377,378,393-396)				gw:3
	\$373,001.70	\$132,991.66	\$141,778.04	
Total Other Expenditures	\$3,952,452.89	\$5,203,867.06	\$4,730,411.01	
Central Services ÷ Other Expenditures	7.43%	4.76%	5.26%	5.82%
Less 10% Predetermined Rate	.74%	.47%	.52%	0.58%
Indirect Cost Rate	6.69%	4.29%	4.74%	5.24%
Indirect Cost for Fiscal Year 2027				5.24%