

Based on FY 2025

	FY2023	FY2024	FY2025	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$19,306,473.15	\$19,593,269.69	\$21,101,050.27	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$395,944.36	\$473,150.07	\$486,113.28	
<b>Total Indirect Expenditures</b>	\$395,944.36	\$473,150.07	\$486,113.28	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$9,814,793.65	\$10,547,918.96	\$10,300,948.99	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with				
Job Class 107)	\$7,864,731.43	\$7,227,815.35	\$8,560,350.55	
<b>Plus Non-Instruction</b>				
Function 3000	\$1,230,703.71	\$1,344,085.31	\$1,300,857.45	
<b>Plus Facilities</b>				
Function 4000 series	\$0.00	\$0.00	\$494,234.50	
<b>Plus Private Schools</b>				
Function 5000 series	\$0.00	\$0.00	\$0.00	
<b>Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties</b>				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series				ges:395
(Management Organization object codes 377,378,393-396)				gw:18
	\$871,762.36	\$371,177.69	\$909,949.77	
<b>Total Other Expenditures</b>	\$18,038,466.43	\$18,748,641.93	\$19,746,441.72	
Central Services ÷ Other Expenditures	2.19%	2.52%	2.46%	2.39%
Less 10% Predetermined Rate	.21%	.25%	.24%	0.23%
<b>Indirect Cost Rate</b>	1.98%	2.27%	2.22%	<b>2.16%</b>
<b>Indirect Cost for Fiscal Year 2027</b>				<b>2.16%</b>