

Based on FY 2025

	FY2023	FY2024	FY2025	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$26,042,127.63	\$27,672,056.48	\$30,010,470.45	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$945,826.16	\$948,584.35	\$910,372.17	
<b>Total Indirect Expenditures</b>	\$945,826.16	\$948,584.35	\$910,372.17	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$13,652,154.63	\$15,074,929.40	\$15,184,280.24	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$10,055,175.51	\$9,888,479.91	\$12,302,382.01	
<b>Plus Non-Instruction</b>				
Function 3000	\$1,326,675.02	\$1,574,482.91	\$1,559,756.40	
<b>Plus Facilities</b>				
Function 4000 series	\$3,080,902.50	\$5,684,438.04	\$2,635,726.23	
<b>Plus Private Schools</b>				
Function 5000 series	\$3,928.78	\$2,265.66	\$5,858.98	
<b>Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties</b>				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series (Management Organization object codes 377,378,393-396)				ges:945 gw:27
	\$413,002.90	\$454,012.21	\$3,184,752.43	
<b>Total Other Expenditures</b>	\$27,705,833.54	\$31,770,583.71	\$28,503,251.43	
Central Services ÷ Other Expenditures	3.41%	2.98%	3.19%	3.19%
Less 10% Predetermined Rate	.34%	.29%	.31%	0.31%
<b>Indirect Cost Rate</b>	3.07%	2.69%	2.88%	<b>2.88%</b>
<b>Indirect Cost for Fiscal Year 2027</b>				<b>2.88%</b>