

Based on FY 2025

| | FY2023 | FY2024 | FY2025 | |
|--|-----------------|-----------------|-----------------|------------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$10,755,889.32 | \$12,282,667.77 | \$13,169,606.64 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$285,955.82 | \$857,196.65 | \$623,224.87 | |
| Total Indirect Expenditures | \$285,955.82 | \$857,196.65 | \$623,224.87 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$4,467,872.32 | \$5,140,849.51 | \$5,228,909.32 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$5,375,489.33 | \$5,506,133.47 | \$6,635,298.21 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$619,321.85 | \$778,488.14 | \$674,281.74 | |
| Plus Facilities | | | | |
| Function 4000 series | \$170,690.05 | \$11,350.00 | \$7,892.50 | |
| 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:285 gw:10 |
| | \$2,121.94 | \$894,665.51 | \$1,231,104.88 | |
| Total Other Expenditures | \$10,631,251.61 | \$10,542,155.61 | \$11,315,276.89 | |
| Central Services ÷ Other Expenditures | 2.68% | 8.13% | 5.50% | 5.44% |
| Less 10% Predetermined Rate | .26% | .81% | .55% | 0.54% |
| Indirect Cost Rate | 2.42% | 7.32% | 4.95% | 4.90% |
| Indirect Cost for Fiscal Year 2027 | | | | 4.90% |