

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$6,509,226.41 | \$5,264,658.68 | \$6,059,639.03 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$169,098.49 | \$165,371.01 | \$145,311.50 | |
| Total Indirect Expenditures | \$169,098.49 | \$165,371.01 | \$145,311.50 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$2,960,294.17 | \$2,468,447.24 | \$2,583,247.38 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$2,129,002.86 | \$1,673,178.71 | \$1,891,157.65 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$498,180.89 | \$355,182.58 | \$423,772.50 | |
| Plus Facilities | | | | |
| Function 4000 series | \$752,650.00 | \$601,407.83 | \$1,016,150.00 | |
| 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) | \$848,083.79 | \$670,563.87 | \$1,035,059.38 | |
| Total Other Expenditures | \$5,492,044.13 | \$4,427,652.49 | \$4,879,268.15 | |
| Central Services ÷ Other Expenditures | 3.07% | 3.73% | 2.97% | 3.26% |
| Less 10% Predetermined Rate | .3% | .37% | .29% | 0.32% |
| Indirect Cost Rate | 2.77% | 3.36% | 2.68% | 2.94% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.94% |