

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|---------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$4,847,686.57 | \$5,252,271.72 | \$5,146,912.05 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$1,040,522.11 | \$1,115,655.92 | \$1,086,279.71 | |
| Total Indirect Expenditures | \$1,040,522.11 | \$1,115,655.92 | \$1,086,279.71 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$3,247,644.09 | \$3,531,172.82 | \$3,580,621.35 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$559,244.47 | \$605,167.08 | \$479,810.99 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$0.00 | \$0.00 | \$0.00 | |
| Plus Facilities | | | | |
| Function 4000 series | \$0.00 | \$0.00 | \$0.00 | |
| 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) | | | | |
| | \$25.70 | \$83.11 | \$34,980.95 | |
| Total Other Expenditures | \$3,806,862.86 | \$4,136,256.79 | \$4,025,451.39 | |
| Central Services ÷ Other Expenditures | 27.33% | 26.97% | 26.98% | 27.09% |
| Less 10% Predetermined Rate | 2.73% | 2.69% | 2.69% | 2.70% |
| Indirect Cost Rate | 24.60% | 24.28% | 24.29% | 24.39% |
| Indirect Cost for Fiscal Year 2025 | | | | 24.39% |