

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 Functions 1000-4700 and 5500 | \$3,317,415.98 | \$3,451,036.37 | \$4,373,081.88 | |
| Central Services | | | | |
| Function 2500 series Exclude 2500 with Job Class 107 | \$74,410.86 | \$106,125.30 | \$100,614.20 | |
| Total Indirect Expenditures | \$74,410.86 | \$106,125.30 | \$100,614.20 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$1,904,783.76 | \$1,810,553.35 | \$2,343,882.29 | |
| Plus Support | | | | |
| Function 2000 series Minus 2500 series (except 2511 with Job Class 107) | \$1,124,143.27 | \$1,274,412.64 | \$1,577,767.93 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$214,078.09 | \$258,963.00 | \$342,027.07 | |
| Plus Facilities | | | | |
| Function 4000 series | \$4,840.00 | \$50,715.00 | \$13,765.40 | |
| 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) | \$51,069.09 | \$15,697.90 | \$132,866.11 | |
| Total Other Expenditures | \$3,196,776.03 | \$3,378,946.09 | \$4,144,576.58 | |
| Central Services ÷ Other Expenditures | 2.32% | 3.14% | 2.42% | 2.63% |
| Less 10% Predetermined Rate | .23% | .31% | .24% | 0.26% |
| Indirect Cost Rate | 2.09% | 2.83% | 2.18% | 2.37% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.37% |