

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|------------------|------------------|------------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$151,039,529.85 | \$163,071,437.37 | \$171,179,399.69 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$5,215,542.01 | \$6,202,025.97 | \$5,165,589.36 | |
| Total Indirect Expenditures | \$5,215,542.01 | \$6,202,025.97 | \$5,165,589.36 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$70,648,769.25 | \$72,904,826.17 | \$73,161,698.91 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$56,593,303.21 | \$63,749,646.16 | \$67,869,352.34 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$8,671,111.34 | \$10,136,653.52 | \$10,722,005.70 | |
| Plus Facilities | | | | |
| Function 4000 series | \$10,202,053.47 | \$10,351,310.29 | \$15,154,764.83 | |
| Plus Private Schools | | | | |
| Function 5000 series | \$12,040.03 | \$41,141.86 | \$8,397.98 | |
| 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) | | | | |
| | \$6,465,992.56 | \$8,979,990.58 | \$11,968,311.95 | |
| Total Other Expenditures | \$139,661,284.74 | \$148,203,587.42 | \$154,947,907.81 | |
| Central Services ÷ Other Expenditures | 3.73% | 4.18% | 3.33% | 3.75% |
| Less 10% Predetermined Rate | .37% | .41% | .33% | 0.37% |
| Indirect Cost Rate | 3.36% | 3.77% | 3.00% | 3.38% |
| Indirect Cost for Fiscal Year 2025 | | | | 3.38% |