

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$3,733,684.34 | \$3,759,705.77 | \$3,090,487.23 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$127,087.15 | \$169,620.26 | \$126,455.86 | |
| Total Indirect Expenditures | \$127,087.15 | \$169,620.26 | \$126,455.86 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$1,994,604.18 | \$2,145,838.31 | \$1,832,289.90 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$981,137.37 | \$1,092,966.46 | \$963,409.32 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$206,413.95 | \$207,853.02 | \$168,012.10 | |
| Plus Facilities | | | | |
| Function 4000 series | \$433,296.08 | \$180,816.15 | \$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) | | | | |
| | \$171,397.59 | \$93,781.87 | \$22,377.82 | |
| Total Other Expenditures | \$3,444,053.99 | \$3,533,692.07 | \$2,941,333.50 | |
| Central Services ÷ Other Expenditures | 3.69% | 4.80% | 4.29% | 4.26% |
| Less 10% Predetermined Rate | .36% | .48% | .42% | 0.42% |
| Indirect Cost Rate | 3.33% | 4.32% | 3.87% | 3.84% |
| Indirect Cost for Fiscal Year 2025 | | | | 3.84% |