

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$4,634,702.49 | \$5,118,224.84 | \$5,079,757.92 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$128,972.75 | \$148,781.99 | \$157,507.61 | |
| Total Indirect Expenditures | \$128,972.75 | \$148,781.99 | \$157,507.61 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$2,525,098.34 | \$2,706,376.72 | \$2,546,817.12 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$1,651,041.24 | \$1,915,259.27 | \$2,044,966.34 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$328,384.84 | \$347,806.86 | \$319,615.85 | |
| Plus Facilities | | | | |
| Function 4000 series | \$0.00 | \$0.00 | \$10,606.00 | |
| 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) | \$75,594.15 | \$136,443.57 | \$171,604.92 | |
| Total Other Expenditures | \$4,428,930.27 | \$4,832,999.28 | \$4,750,400.39 | |
| Central Services ÷ Other Expenditures | 2.91% | 3.07% | 3.31% | 3.10% |
| Less 10% Predetermined Rate | .29% | .3% | .33% | 0.31% |
| Indirect Cost Rate | 2.62% | 2.77% | 2.98% | 2.79% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.79% |