

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$3,307,971.63 | \$4,495,983.31 | \$3,968,163.48 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$44,065.38 | \$35,874.69 | \$57,000.29 | |
| Total Indirect Expenditures | \$44,065.38 | \$35,874.69 | \$57,000.29 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$1,935,072.98 | \$2,168,092.64 | \$2,293,970.70 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$1,089,475.60 | \$1,437,359.07 | \$1,372,421.15 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$232,418.36 | \$134,071.31 | \$241,370.09 | |
| Plus Facilities | | | | |
| Function 4000 series | \$4,619.07 | \$720,585.60 | \$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) | \$57,892.38 | \$58,822.72 | \$103,454.73 | |
| Total Other Expenditures | \$3,203,693.63 | \$4,401,285.90 | \$3,804,307.21 | |
| Central Services ÷ Other Expenditures | 1.37% | 0.81% | 1.49% | 1.22% |
| Less 10% Predetermined Rate | .13% | .08% | .14% | 0.12% |
| Indirect Cost Rate | 1.24% | 0.73% | 1.35% | 1.11% |
| Indirect Cost for Fiscal Year 2025 | | | | 1.11% |