

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | | |
|--|------------------|------------------|---------|---------|---------|
| Total Cost Pool Expenditures | | | | | |
| Funds 11-60 Minus 41 | \$116,023,795.14 | \$128,052,511.88 | \$0.00 | | |
| Functions 1000-4700 and 5500 | | | | | |
| Central Services | | | | | |
| Function 2500 series | \$11,295,812.67 | \$5,949,805.62 | \$0.00 | | |
| Exclude 2500 with Job Class 107 | | | | | |
| Total Indirect Expenditures | \$11,295,812.67 | \$5,949,805.62 | \$0.00 | | |
| DIVIDED BY | | | | | |
| Instruction | | | | | |
| Function 1000 | \$82,224,017.61 | \$84,734,538.29 | \$0.00 | | |
| Plus Support | | | | | |
| Function 2000 series | | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$22,064,618.89 | \$36,737,632.27 | \$0.00 | | |
| Plus Non-Instruction | | | | | |
| Function 3000 | \$320,373.97 | \$587,664.18 | \$0.00 | | |
| Plus Facilities | | | | | |
| Function 4000 series | \$118,972.00 | \$42,871.52 | \$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) | \$237,310.10 | \$6,003.00 | \$0.00 | | |
| Total Other Expenditures | \$104,490,672.37 | \$122,096,703.26 | \$0.00 | | |
| Central Services ÷ Other Expenditures | 10.57% | 4.87% | #Error% | #Error% | |
| Less 10% Predetermined Rate | 1.05% | .48% | #Error% | #Error% | |
| Indirect Cost Rate | 9.52% | 4.39% | #Error% | #Error% | |
| Indirect Cost for Fiscal Year 2025 | | | | | #Error% |