

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|-----------------|-----------------|-----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 Functions 1000-4700 and 5500 | \$51,506,240.38 | \$56,927,467.12 | \$60,878,196.01 | |
| Central Services | | | | |
| Function 2500 series Exclude 2500 with Job Class 107 | \$835,502.36 | \$1,058,917.44 | \$1,002,369.14 | |
| Total Indirect Expenditures | \$835,502.36 | \$1,058,917.44 | \$1,002,369.14 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$25,427,514.20 | \$27,620,482.04 | \$26,832,566.17 | |
| Plus Support | | | | |
| Function 2000 series Minus 2500 series (except 2511 with Job Class 107) | \$14,722,561.01 | \$16,581,414.33 | \$20,464,078.77 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$1,743,756.93 | \$2,236,163.03 | \$2,315,356.29 | |
| Plus Facilities | | | | |
| Function 4000 series | \$8,708,495.99 | \$9,419,159.10 | \$10,243,287.69 | |
| Plus Private Schools | | | | |
| Function 5000 series | \$9,659.89 | \$2,727.95 | \$953.90 | |
| 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) | \$9,464,458.10 | \$9,944,800.63 | \$13,274,440.82 | |
| Total Other Expenditures | \$41,147,529.92 | \$45,915,145.82 | \$46,581,802.00 | |
| Central Services ÷ Other Expenditures | 2.03% | 2.30% | 2.15% | 2.16% |
| Less 10% Predetermined Rate | .2% | .23% | .21% | 0.21% |
| Indirect Cost Rate | 1.83% | 2.07% | 1.94% | 1.95% |
| Indirect Cost for Fiscal Year 2025 | | | | 1.95% |