

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$1,387,123.92 | \$1,850,992.14 | \$2,120,460.46 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$37,599.92 | \$48,852.11 | \$61,137.42 | |
| Total Indirect Expenditures | \$37,599.92 | \$48,852.11 | \$61,137.42 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$804,296.88 | \$1,012,087.54 | \$939,871.82 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$429,903.82 | \$608,268.41 | \$925,395.92 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$115,323.30 | \$181,784.08 | \$194,055.30 | |
| Plus Facilities | | | | |
| Function 4000 series | \$0.00 | \$52,000.00 | \$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) | | | | |
| | \$3,995.00 | \$31,437.86 | \$30,178.86 | |
| Total Other Expenditures | \$1,345,529.00 | \$1,822,702.17 | \$2,029,144.18 | |
| Central Services ÷ Other Expenditures | 2.79% | 2.68% | 3.01% | 2.83% |
| Less 10% Predetermined Rate | .27% | .26% | .3% | 0.28% |
| Indirect Cost Rate | 2.52% | 2.42% | 2.71% | 2.55% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.55% |