

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|-----------------|-----------------|-----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 Functions 1000-4700 and 5500 | \$10,528,084.90 | \$12,250,650.33 | \$13,448,317.52 | |
| Central Services | | | | |
| Function 2500 series Exclude 2500 with Job Class 107 | \$277,647.02 | \$313,800.32 | \$439,514.44 | |
| Total Indirect Expenditures | \$277,647.02 | \$313,800.32 | \$439,514.44 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$5,776,931.22 | \$6,460,691.08 | \$7,009,825.39 | |
| Plus Support | | | | |
| Function 2000 series Minus 2500 series (except 2511 with Job Class 107) | \$4,053,288.63 | \$4,887,922.74 | \$5,297,548.52 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$420,218.03 | \$572,891.56 | \$695,091.98 | |
| Plus Facilities | | | | |
| Function 4000 series | \$0.00 | \$13,370.00 | \$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) | \$10,015.81 | \$93,540.18 | \$54,112.68 | |
| Total Other Expenditures | \$10,240,422.07 | \$11,841,335.20 | \$12,948,353.21 | |
| Central Services ÷ Other Expenditures | 2.71% | 2.65% | 3.39% | 2.92% |
| Less 10% Predetermined Rate | .27% | .26% | .33% | 0.29% |
| Indirect Cost Rate | 2.44% | 2.39% | 3.06% | 2.63% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.63% |