

Based on FY 2023

| | FY2021 | FY2022 | FY2023 | |
|--|-----------------|-----------------|-----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$10,081,097.80 | \$11,708,216.58 | \$10,860,285.84 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$294,404.26 | \$302,189.30 | \$274,077.05 | |
| Total Indirect Expenditures | \$294,404.26 | \$302,189.30 | \$274,077.05 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$5,862,672.34 | \$5,727,071.70 | \$5,719,739.80 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$3,430,494.91 | \$3,841,378.52 | \$4,142,808.11 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$489,926.29 | \$653,327.06 | \$687,792.43 | |
| Plus Facilities | | | | |
| Function 4000 series | \$1,500.00 | \$1,184,250.00 | \$33,315.50 | |
| 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) | \$135,943.94 | \$1,768,457.75 | \$424,152.10 | |
| Total Other Expenditures | \$9,648,649.60 | \$9,637,569.53 | \$10,159,503.74 | |
| Central Services ÷ Other Expenditures | 3.05% | 3.13% | 2.69% | 2.96% |
| Less 10% Predetermined Rate | .3% | .31% | .26% | 0.29% |
| Indirect Cost Rate | 2.75% | 2.82% | 2.43% | 2.67% |
| Indirect Cost for Fiscal Year 2025 | | | | 2.67% |