

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$20,294,956.41	\$20,721,231.82	\$23,142,856.28	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$530,153.07	\$938,684.75	\$631,562.28	
Total Indirect Expenditures	\$530,153.07	\$938,684.75	\$631,562.28	
DIVIDED BY				
Instruction				
Function 1000	\$10,198,351.59	\$10,420,332.52	\$10,517,311.23	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$6,845,965.45	\$6,517,558.32	\$9,010,136.00	
Plus Non-Instruction				
Function 3000	\$1,254,108.52	\$1,362,727.37	\$1,453,903.59	
Plus Facilities				
Function 4000 series	\$1,494,734.94	\$1,478,878.70	\$1,630,090.50	
Plus Private Schools				
Function 5000 series	\$1,427.84	\$3,050.16	\$2,589.87	
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)	\$703,688.76	\$512,444.57	\$1,377,336.01	
Total Other Expenditures	\$19,090,899.58	\$19,270,102.50	\$21,236,695.18	
Central Services ÷ Other Expenditures	2.77%	4.87%	2.97%	3.54%
Less 10% Predetermined Rate	.27%	.48%	.29%	0.35%
Indirect Cost Rate	2.50%	4.39%	2.68%	3.19%
Indirect Cost for Fiscal Year 2025				3.19%