

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$29,587,790.67	\$34,113,856.04	\$36,220,095.36	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$1,024,749.68	\$1,132,013.37	\$956,913.37	
Total Indirect Expenditures	\$1,024,749.68	\$1,132,013.37	\$956,913.37	
DIVIDED BY				
Instruction				
Function 1000	\$14,340,913.29	\$16,251,381.79	\$15,543,895.66	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$9,332,456.42	\$11,004,248.87	\$13,788,612.20	
Plus Non-Instruction				
Function 3000	\$1,766,227.00	\$2,228,894.45	\$2,319,012.75	
Plus Facilities				
Function 4000 series	\$3,105,128.51	\$3,565,024.97	\$4,102,232.16	
Plus Private Schools				
Function 5000 series	\$18,315.77	\$10,792.59	\$9,228.72	
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)				
	\$3,165,236.44	\$3,717,228.88	\$4,313,351.93	
Total Other Expenditures	\$25,397,804.55	\$29,343,113.79	\$31,449,629.56	
Central Services ÷ Other Expenditures	4.03%	3.85%	3.04%	3.64%
Less 10% Predetermined Rate	.4%	.38%	.3%	0.36%
Indirect Cost Rate	3.63%	3.47%	2.74%	3.28%
Indirect Cost for Fiscal Year 2025				3.28%