

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$39,966,486.06	\$36,525,072.42	\$37,006,484.39	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$925,696.93	\$1,254,178.07	\$1,197,065.76	
Total Indirect Expenditures	\$925,696.93	\$1,254,178.07	\$1,197,065.76	
DIVIDED BY				
Instruction				
Function 1000	\$16,569,850.34	\$18,109,853.53	\$18,476,855.35	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$12,979,678.75	\$14,973,540.87	\$15,124,507.97	
Plus Non-Instruction				
Function 3000	\$1,695,781.40	\$2,187,499.95	\$2,208,055.31	
Plus Facilities				
Function 4000 series	\$7,777,200.00	\$0.00	\$0.00	
Plus Private Schools				
Function 5000 series	\$18,278.64	\$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)	\$8,622,010.80	\$1,362,970.22	\$420,933.09	
Total Other Expenditures	\$30,418,778.33	\$33,907,924.13	\$35,388,485.54	
Central Services ÷ Other Expenditures	3.04%	3.69%	3.38%	3.37%
Less 10% Predetermined Rate	.3%	.36%	.33%	0.33%
Indirect Cost Rate	2.74%	3.33%	3.05%	3.04%
Indirect Cost for Fiscal Year 2025				3.04%