

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$20,166,079.04	\$22,800,729.80	\$23,551,264.54	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$587,769.31	\$735,675.51	\$729,846.51	
Total Indirect Expenditures	\$587,769.31	\$735,675.51	\$729,846.51	
DIVIDED BY				
Instruction				
Function 1000	\$10,743,947.13	\$11,248,413.19	\$11,488,809.99	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,258,211.84	\$8,341,318.35	\$7,765,351.33	
Plus Non-Instruction				
Function 3000	\$1,489,975.72	\$1,642,606.66	\$1,732,531.78	
Plus Facilities				
Function 4000 series	\$122,945.94	\$869,623.24	\$1,871,495.83	
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)	\$442,321.83	\$983,172.68	\$337,282.69	
Total Other Expenditures	\$19,172,758.80	\$21,118,788.76	\$22,520,906.24	
Central Services ÷ Other Expenditures	3.06%	3.48%	3.24%	3.26%
Less 10% Predetermined Rate	.3%	.34%	.32%	0.32%
Indirect Cost Rate	2.76%	3.14%	2.92%	2.94%
Indirect Cost for Fiscal Year 2025				2.94%