

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$13,477,438.00	\$14,715,498.63	\$16,336,650.32	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$417,460.76	\$305,191.80	\$496,359.03	
Total Indirect Expenditures	\$417,460.76	\$305,191.80	\$496,359.03	
DIVIDED BY				
Instruction				
Function 1000	\$7,825,076.76	\$8,575,267.30	\$9,107,165.81	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$4,276,621.14	\$4,678,543.08	\$5,630,267.93	
Plus Non-Instruction				
Function 3000	\$772,372.89	\$917,573.15	\$1,065,721.65	
Plus Facilities				
Function 4000 series	\$1,827,891.96	\$1,553,923.30	\$1,397,135.90	
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)	\$444,004.38	\$324,192.58	\$314,237.73	
Total Other Expenditures	\$14,257,958.37	\$15,401,114.25	\$16,886,053.56	
Central Services ÷ Other Expenditures	2.92%	1.98%	2.93%	2.61%
Less 10% Predetermined Rate	.29%	.19%	.29%	0.26%
Indirect Cost Rate	2.63%	1.79%	2.64%	2.35%
Indirect Cost for Fiscal Year 2025				2.35%