

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$28,713,296.20	\$26,674,829.99	\$32,499,340.06	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$830,801.32	\$967,234.37	\$841,206.03	
Total Indirect Expenditures	\$830,801.32	\$967,234.37	\$841,206.03	
DIVIDED BY				
Instruction				
Function 1000	\$10,860,502.04	\$11,560,123.27	\$12,545,015.77	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$10,194,400.88	\$12,489,487.84	\$12,260,098.41	
Plus Non-Instruction				
Function 3000	\$1,720,867.49	\$1,590,508.79	\$1,639,191.00	
Plus Facilities				
Function 4000 series	\$5,724,446.98	\$3,119,338.71	\$5,353,373.49	
Plus Private Schools				
Function 5000 series	\$0.00	\$875.00	\$13,629.14	
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)	\$1,189,024.66	\$3,717,039.20	\$7,116,595.68	
Total Other Expenditures	\$27,311,192.73	\$25,043,294.41	\$24,694,712.13	
Central Services ÷ Other Expenditures	3.04%	3.86%	3.40%	3.43%
Less 10% Predetermined Rate	.3%	.38%	.34%	0.34%
Indirect Cost Rate	2.74%	3.48%	3.06%	3.09%
Indirect Cost for Fiscal Year 2025				3.09%