

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$49,626,929.10	\$54,624,011.20	\$49,925,247.41	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$2,247,344.97	\$3,177,657.25	\$1,975,924.49	
Total Indirect Expenditures	\$2,247,344.97	\$3,177,657.25	\$1,975,924.49	
DIVIDED BY				
Instruction				
Function 1000	\$23,673,349.78	\$23,636,524.39	\$23,114,094.54	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$15,189,874.98	\$16,115,252.83	\$19,412,047.79	
Plus Non-Instruction				
Function 3000	\$2,863,518.70	\$3,537,658.29	\$3,979,201.17	
Plus Facilities				
Function 4000 series	\$6,100,429.72	\$10,597,502.28	\$5,177,467.77	
Plus Private Schools				
Function 5000 series	\$86,228.21	\$67,756.81	\$52,921.06	
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)	\$684,612.13	\$715,835.22	\$2,157,323.79	
Total Other Expenditures	\$47,228,789.26	\$53,238,859.38	\$49,578,408.54	
Central Services ÷ Other Expenditures	4.75%	5.96%	3.98%	4.90%
Less 10% Predetermined Rate	.47%	.59%	.39%	0.48%
Indirect Cost Rate	4.28%	5.37%	3.59%	4.41%
Indirect Cost for Fiscal Year 2025				4.41%