

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$25,593,817.29	\$20,252,971.43	\$32,110,536.60	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$761,766.61	\$1,029,185.39	\$1,074,460.56	
Total Indirect Expenditures	\$761,766.61	\$1,029,185.39	\$1,074,460.56	
DIVIDED BY				
Instruction				
Function 1000	\$10,151,763.50	\$10,500,321.23	\$10,663,332.42	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$6,118,455.24	\$6,905,618.46	\$10,672,434.95	
Plus Non-Instruction				
Function 3000	\$861,550.23	\$1,088,156.30	\$960,272.78	
Plus Facilities				
Function 4000 series	\$7,637,525.08	\$2,398,340.24	\$10,535,814.45	
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)				
	\$7,772,814.31	\$561,831.50	\$7,411,493.89	
Total Other Expenditures	\$16,996,479.74	\$20,330,604.73	\$25,420,360.71	
Central Services ÷ Other Expenditures	4.48%	5.06%	4.22%	4.59%
Less 10% Predetermined Rate	.44%	.5%	.42%	0.45%
Indirect Cost Rate	4.04%	4.56%	3.80%	4.13%
Indirect Cost for Fiscal Year 2025				4.13%