

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$30,072,713.11	\$35,060,971.96	\$39,373,942.04
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$1,677,909.50	\$1,784,925.77	\$1,251,197.11
Total Indirect Expenditures	\$1,677,909.50	\$1,784,925.77	\$1,251,197.11

DIVIDED BY

Instruction			
Function 1000	\$15,787,727.14	\$16,697,375.78	\$17,258,111.54
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$9,787,807.44	\$13,868,314.82	\$17,704,008.08
Plus Non-Instruction			
Function 3000	\$2,785,739.59	\$2,675,855.59	\$2,970,443.02
Plus Facilities			
Function 4000 series	\$15,887.91	\$109,292.90	\$230,025.92
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)

	\$435,699.74	\$1,793,558.89	\$2,102,042.51
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Total Other Expenditures	\$27,941,462.34	\$31,557,280.20	\$36,060,546.05
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Central Services ÷ Other Expenditures	6.00%	5.65%	3.46%	5.04%
Less 10% Predetermined Rate	.6%	.56%	.34%	0.50%
Indirect Cost Rate	5.40%	5.09%	3.12%	4.54%

Indirect Cost for Fiscal Year 2025				4.54%
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