

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$16,514,811.12	\$18,827,389.89	\$23,863,890.75	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$569,665.55	\$608,811.84	\$623,613.14	
Total Indirect Expenditures	\$569,665.55	\$608,811.84	\$623,613.14	
DIVIDED BY				
Instruction				
Function 1000	\$7,601,038.17	\$8,412,366.35	\$7,998,940.41	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$5,038,891.86	\$5,768,624.75	\$6,065,555.65	
Plus Non-Instruction				
Function 3000	\$826,672.89	\$1,169,422.95	\$1,175,824.86	
Plus Facilities				
Function 4000 series	\$2,317,250.00	\$9,403.77	\$34,404.93	
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)	\$2,461,501.86	\$947,425.83	\$431,450.07	
Total Other Expenditures	\$13,322,351.06	\$14,412,391.99	\$14,843,275.78	
Central Services ÷ Other Expenditures	4.27%	4.22%	4.20%	4.23%
Less 10% Predetermined Rate	.42%	.42%	.42%	0.42%
Indirect Cost Rate	3.85%	3.80%	3.78%	3.81%
Indirect Cost for Fiscal Year 2025				3.81%