

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$29,474,910.33	\$33,822,291.55	\$29,672,350.98	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$944,798.27	\$837,176.85	\$1,088,791.54	
Total Indirect Expenditures	\$944,798.27	\$837,176.85	\$1,088,791.54	
DIVIDED BY				
Instruction				
Function 1000	\$14,955,513.71	\$14,472,695.27	\$14,406,363.37	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$11,026,383.95	\$13,016,381.55	\$12,516,909.00	
Plus Non-Instruction				
Function 3000	\$2,160,784.45	\$1,458,483.42	\$1,659,687.07	
Plus Facilities				
Function 4000 series	\$385,982.68	\$8,144,698.65	\$600.00	
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)	\$1,179,831.79	\$73,465.70	\$286,552.16	
Total Other Expenditures	\$27,348,833.00	\$37,018,793.19	\$28,297,007.28	
Central Services ÷ Other Expenditures	3.45%	2.26%	3.84%	3.18%
Less 10% Predetermined Rate	.34%	.22%	.38%	0.31%
Indirect Cost Rate	3.11%	2.04%	3.46%	2.87%
Indirect Cost for Fiscal Year 2025				2.87%