

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$46,746,118.15	\$52,485,160.26	\$56,383,523.25	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$2,640,069.27	\$2,808,625.21	\$1,769,719.46	
Total Indirect Expenditures	\$2,640,069.27	\$2,808,625.21	\$1,769,719.46	
DIVIDED BY				
Instruction				
Function 1000	\$24,322,567.58	\$24,249,127.27	\$24,330,432.82	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$12,563,128.31	\$17,601,773.02	\$23,584,685.36	
Plus Non-Instruction				
Function 3000	\$2,446,038.83	\$3,009,824.62	\$3,235,643.67	
Plus Facilities				
Function 4000 series	\$6,378,342.94	\$4,805,991.00	\$3,450,819.34	
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)	\$3,692,217.65	\$4,739,133.99	\$6,307,960.91	
Total Other Expenditures	\$42,017,860.01	\$44,927,581.92	\$48,293,620.28	
Central Services ÷ Other Expenditures	6.28%	6.25%	3.66%	5.40%
Less 10% Predetermined Rate	.62%	.62%	.36%	0.53%
Indirect Cost Rate	5.66%	5.63%	3.30%	4.86%
Indirect Cost for Fiscal Year 2025				4.86%