

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$25,527,164.05	\$27,718,507.67	\$31,850,712.45	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$901,811.14	\$861,847.18	\$967,518.79	
Total Indirect Expenditures	\$901,811.14	\$861,847.18	\$967,518.79	
DIVIDED BY				
Instruction				
Function 1000	\$13,178,378.23	\$13,993,471.49	\$15,844,129.14	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,187,999.28	\$8,300,187.12	\$9,872,989.74	
Plus Non-Instruction				
Function 3000	\$1,204,379.89	\$1,456,243.05	\$1,504,645.39	
Plus Facilities				
Function 4000 series	\$3,021,258.09	\$3,434,613.85	\$3,699,441.61	
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)	\$1,191,971.96	\$1,240,691.14	\$2,319,003.33	
Total Other Expenditures	\$23,400,043.53	\$25,943,824.37	\$28,602,202.55	
Central Services ÷ Other Expenditures	3.85%	3.32%	3.38%	3.52%
Less 10% Predetermined Rate	.38%	.33%	.33%	0.35%
Indirect Cost Rate	3.47%	2.99%	3.05%	3.17%
Indirect Cost for Fiscal Year 2025				3.17%