

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$90,563,933.75	\$95,528,257.09	\$104,136,067.98
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$1,967,834.77	\$2,377,342.94	\$2,310,912.81
Total Indirect Expenditures	\$1,967,834.77	\$2,377,342.94	\$2,310,912.81

DIVIDED BY

Instruction			
Function 1000	\$42,237,411.49	\$41,641,093.22	\$44,037,613.87
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$29,424,074.22	\$31,187,054.40	\$38,575,558.75
Plus Non-Instruction			
Function 3000	\$3,773,477.74	\$4,539,841.68	\$4,770,123.85
Plus Facilities			
Function 4000 series	\$13,106,129.20	\$15,744,748.44	\$14,902,994.02
Plus Private Schools			
Function 5000 series	\$28,541.19	\$16,471.18	\$10,645.00

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)

	\$14,678,535.52	\$16,863,192.31	\$16,168,173.33
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Total Other Expenditures	\$73,891,098.32	\$76,266,016.61	\$86,128,762.16
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Central Services ÷ Other Expenditures	2.66%	3.11%	2.68%	2.82%
Less 10% Predetermined Rate	.26%	.31%	.26%	0.28%
Indirect Cost Rate	2.40%	2.80%	2.42%	2.54%

Indirect Cost for Fiscal Year 2025 **2.54%**