

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$27,554,185.34	\$33,048,383.31	\$31,131,649.11	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$919,131.03	\$1,076,715.91	\$1,040,685.61	
Total Indirect Expenditures	\$919,131.03	\$1,076,715.91	\$1,040,685.61	
DIVIDED BY				
Instruction				
Function 1000	\$16,088,293.75	\$15,827,635.21	\$15,683,758.19	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,497,396.71	\$10,176,325.87	\$9,925,957.05	
Plus Non-Instruction				
Function 3000	\$913,064.54	\$1,679,660.68	\$1,665,785.87	
Plus Facilities				
Function 4000 series	\$2,111,615.84	\$4,247,999.44	\$2,761,767.96	
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)	\$697,916.32	\$825,402.31	\$1,678,991.89	
Total Other Expenditures	\$25,912,454.52	\$31,106,218.89	\$28,358,277.18	
Central Services ÷ Other Expenditures	3.54%	3.46%	3.66%	3.55%
Less 10% Predetermined Rate	.35%	.34%	.36%	0.35%
Indirect Cost Rate	3.19%	3.12%	3.30%	3.20%
Indirect Cost for Fiscal Year 2025				3.20%