

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$50,420,109.89	\$55,396,807.51	\$60,121,504.47	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$2,250,662.75	\$1,816,340.31	\$1,844,823.79	
Total Indirect Expenditures	\$2,250,662.75	\$1,816,340.31	\$1,844,823.79	
DIVIDED BY				
Instruction				
Function 1000	\$28,983,622.21	\$30,163,834.90	\$32,391,679.73	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$15,792,890.66	\$19,791,839.86	\$21,598,148.46	
Plus Non-Instruction				
Function 3000	\$3,275,298.46	\$3,397,965.90	\$3,272,632.96	
Plus Facilities				
Function 4000 series	\$1,217,250.14	\$184,851.20	\$2,521,638.12	
Plus Private Schools				
Function 5000 series	\$62,205.81	\$15,987.03	\$36,261.73	
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)	\$747,849.58	\$1,583,886.76	\$2,384,105.70	
Total Other Expenditures	\$48,583,417.70	\$51,970,592.13	\$57,436,255.30	
Central Services ÷ Other Expenditures	4.63%	3.49%	3.21%	3.78%
Less 10% Predetermined Rate	.46%	.34%	.32%	0.37%
Indirect Cost Rate	4.17%	3.15%	2.89%	3.40%
Indirect Cost for Fiscal Year 2025				3.40%