

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$16,329,025.10	\$16,462,914.06	\$18,730,885.15	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$491,839.11	\$423,781.87	\$614,188.85	
Total Indirect Expenditures	\$491,839.11	\$423,781.87	\$614,188.85	
DIVIDED BY				
Instruction				
Function 1000	\$9,412,451.07	\$8,737,360.60	\$9,217,842.44	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,522,299.40	\$6,186,582.57	\$7,325,135.96	
Plus Non-Instruction				
Function 3000	\$766,443.59	\$886,081.48	\$988,887.07	
Plus Facilities				
Function 4000 series	\$135,991.93	\$539,621.32	\$582,100.00	
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)	\$248,794.08	\$909,353.03	\$1,242,084.93	
Total Other Expenditures	\$15,588,391.91	\$15,440,292.94	\$16,871,880.54	
Central Services ÷ Other Expenditures	3.15%	2.74%	3.64%	3.18%
Less 10% Predetermined Rate	.31%	.27%	.36%	0.31%
Indirect Cost Rate	2.84%	2.47%	3.28%	2.86%
Indirect Cost for Fiscal Year 2025				2.86%