

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$26,808,465.84	\$31,469,081.30	\$34,548,647.57	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$610,199.55	\$710,104.49	\$819,294.50	
Total Indirect Expenditures	\$610,199.55	\$710,104.49	\$819,294.50	
DIVIDED BY				
Instruction				
Function 1000	\$14,454,220.12	\$15,806,988.30	\$16,684,255.87	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,014,374.74	\$10,327,544.43	\$11,789,614.05	
Plus Non-Instruction				
Function 3000	\$2,091,240.43	\$2,111,815.58	\$2,447,526.04	
Plus Facilities				
Function 4000 series	\$2,638,431.00	\$2,512,628.50	\$2,807,878.00	
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)				
	\$2,878,321.61	\$4,528,835.25	\$4,024,959.67	
Total Other Expenditures	\$23,319,944.68	\$26,230,141.56	\$29,704,314.29	
Central Services ÷ Other Expenditures	2.61%	2.70%	2.75%	2.69%
Less 10% Predetermined Rate	.26%	.27%	.27%	0.27%
Indirect Cost Rate	2.35%	2.43%	2.48%	2.42%
Indirect Cost for Fiscal Year 2025				2.42%