

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$20,068,042.09	\$24,138,932.06	\$25,264,045.61	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$445,822.08	\$483,359.96	\$390,549.78	
Total Indirect Expenditures	\$445,822.08	\$483,359.96	\$390,549.78	
DIVIDED BY				
Instruction				
Function 1000	\$11,283,474.89	\$11,654,200.27	\$12,287,240.84	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$6,590,945.36	\$8,003,858.26	\$8,024,778.93	
Plus Non-Instruction				
Function 3000	\$996,727.76	\$1,225,053.07	\$1,180,078.14	
Plus Facilities				
Function 4000 series	\$776,789.24	\$3,093,812.86	\$3,700,946.37	
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)	\$708,055.16	\$4,216,899.08	\$3,350,876.60	
Total Other Expenditures	\$18,939,882.09	\$19,760,025.38	\$21,842,167.68	
Central Services ÷ Other Expenditures	2.35%	2.44%	1.78%	2.19%
Less 10% Predetermined Rate	.23%	.24%	.17%	0.21%
Indirect Cost Rate	2.12%	2.20%	1.61%	1.98%
Indirect Cost for Fiscal Year 2025				1.98%