

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$27,329,839.80	\$25,423,006.37	\$28,649,420.47	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$679,685.39	\$728,494.93	\$703,395.92	
Total Indirect Expenditures	\$679,685.39	\$728,494.93	\$703,395.92	
DIVIDED BY				
Instruction				
Function 1000	\$11,107,163.75	\$11,710,458.53	\$11,680,562.71	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$8,311,547.02	\$11,191,252.97	\$9,380,726.19	
Plus Non-Instruction				
Function 3000	\$1,914,518.64	\$1,788,666.12	\$2,461,692.90	
Plus Facilities				
Function 4000 series	\$5,316,925.00	\$0.00	\$4,422,982.75	
Plus Private Schools				
Function 5000 series	\$0.00	\$0.00	\$60.00	
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)	\$248,205.66	\$491,301.91	\$408,626.61	
Total Other Expenditures	\$26,401,948.75	\$24,199,075.71	\$27,537,397.94	
Central Services ÷ Other Expenditures	2.57%	3.01%	2.55%	2.71%
Less 10% Predetermined Rate	.25%	.3%	.25%	0.27%
Indirect Cost Rate	2.32%	2.71%	2.30%	2.44%
Indirect Cost for Fiscal Year 2025				2.44%