

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$27,224,558.37	\$26,210,500.93	\$30,603,497.62	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$622,481.73	\$639,267.30	\$710,014.27	
Total Indirect Expenditures	\$622,481.73	\$639,267.30	\$710,014.27	
DIVIDED BY				
Instruction				
Function 1000	\$14,125,294.55	\$14,435,356.27	\$14,357,271.04	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$6,388,640.62	\$8,945,591.43	\$9,421,766.10	
Plus Non-Instruction				
Function 3000	\$1,301,248.36	\$1,632,261.14	\$1,644,996.28	
Plus Facilities				
Function 4000 series	\$4,884,115.40	\$1,070,184.23	\$4,467,981.61	
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)	\$647,920.91	\$1,048,988.42	\$849,339.65	
Total Other Expenditures	\$26,051,378.02	\$25,034,404.65	\$29,042,675.38	
Central Services ÷ Other Expenditures	2.38%	2.55%	2.44%	2.46%
Less 10% Predetermined Rate	.23%	.25%	.24%	0.24%
Indirect Cost Rate	2.15%	2.30%	2.20%	2.22%
Indirect Cost for Fiscal Year 2025				2.22%