

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$18,886,759.58	\$19,669,770.63	\$19,099,451.39	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$235,451.91	\$244,292.61	\$271,334.49	
Total Indirect Expenditures	\$235,451.91	\$244,292.61	\$271,334.49	
DIVIDED BY				
Instruction				
Function 1000	\$5,633,623.49	\$6,263,673.62	\$6,484,258.00	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$4,016,124.02	\$5,328,514.74	\$5,675,216.37	
Plus Non-Instruction				
Function 3000	\$625,090.56	\$621,259.38	\$725,064.44	
Plus Facilities				
Function 4000 series	\$8,373,838.45	\$7,212,030.28	\$5,942,092.72	
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)	\$7,090,496.76	\$7,955,076.47	\$6,489,241.65	
Total Other Expenditures	\$11,558,179.76	\$11,470,401.55	\$12,337,389.88	
Central Services ÷ Other Expenditures	2.03%	2.12%	2.19%	2.11%
Less 10% Predetermined Rate	.2%	.21%	.21%	0.21%
Indirect Cost Rate	1.83%	1.91%	1.98%	1.91%
Indirect Cost for Fiscal Year 2025				1.91%