

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$29,160,783.61	\$33,843,307.03	\$35,034,917.77	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$556,511.39	\$623,835.83	\$617,290.59	
Total Indirect Expenditures	\$556,511.39	\$623,835.83	\$617,290.59	
DIVIDED BY				
Instruction				
Function 1000	\$14,973,930.73	\$16,259,268.40	\$16,555,580.58	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$11,752,683.45	\$14,414,509.32	\$15,026,385.00	
Plus Non-Instruction				
Function 3000	\$1,766,658.04	\$2,334,728.98	\$1,928,796.34	
Plus Facilities				
Function 4000 series	\$433,691.44	\$315,953.94	\$933,112.62	
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)	\$113,128.80	\$614,591.10	\$83,199.09	
Total Other Expenditures	\$28,813,834.86	\$32,709,869.54	\$34,360,675.45	
Central Services ÷ Other Expenditures	1.93%	1.90%	1.79%	1.87%
Less 10% Predetermined Rate	.19%	.19%	.17%	0.18%
Indirect Cost Rate	1.74%	1.71%	1.62%	1.69%
Indirect Cost for Fiscal Year 2025				1.69%