

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$15,100,383.27	\$16,852,188.73	\$20,106,507.40	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$249,146.44	\$360,531.94	\$298,248.27	
Total Indirect Expenditures	\$249,146.44	\$360,531.94	\$298,248.27	
DIVIDED BY				
Instruction				
Function 1000	\$7,319,179.36	\$7,450,745.88	\$8,528,317.10	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$4,437,321.35	\$5,529,344.60	\$7,339,265.47	
Plus Non-Instruction				
Function 3000	\$1,540,798.97	\$1,891,515.62	\$2,150,656.35	
Plus Facilities				
Function 4000 series	\$1,582,244.70	\$1,646,528.48	\$2,435,829.76	
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)	\$392,984.25	\$444,358.71	\$2,294,797.79	
Total Other Expenditures	\$14,486,560.13	\$16,073,775.87	\$18,159,270.89	
Central Services ÷ Other Expenditures	1.71%	2.24%	1.64%	1.86%
Less 10% Predetermined Rate	.17%	.22%	.16%	0.18%
Indirect Cost Rate	1.54%	2.02%	1.48%	1.68%
Indirect Cost for Fiscal Year 2025				1.68%