

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$15,968,269.96	\$16,195,705.46	\$20,142,743.91	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$270,732.63	\$796,051.02	\$354,400.05	
Total Indirect Expenditures	\$270,732.63	\$796,051.02	\$354,400.05	
DIVIDED BY				
Instruction				
Function 1000	\$8,234,688.06	\$8,425,675.68	\$8,503,327.66	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$4,515,258.53	\$5,835,183.48	\$8,571,712.09	
Plus Non-Instruction				
Function 3000	\$1,390,590.74	\$1,134,115.51	\$1,053,460.53	
Plus Facilities				
Function 4000 series	\$1,557,000.00	\$0.00	\$1,659,843.58	
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)	\$1,627,927.35	\$724,057.42	\$921,661.38	
Total Other Expenditures	\$14,069,609.98	\$14,670,917.25	\$18,866,682.48	
Central Services ÷ Other Expenditures	1.92%	5.42%	1.87%	3.07%
Less 10% Predetermined Rate	.19%	.54%	.18%	0.30%
Indirect Cost Rate	1.73%	4.88%	1.69%	2.77%
Indirect Cost for Fiscal Year 2025				2.77%