

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$17,693,418.92	\$19,422,773.61	\$22,266,201.76	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$412,860.15	\$701,630.43	\$645,637.27	
Total Indirect Expenditures	\$412,860.15	\$701,630.43	\$645,637.27	
DIVIDED BY				
Instruction				
Function 1000	\$9,229,271.87	\$9,550,735.54	\$9,708,626.11	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,345,909.80	\$5,557,876.18	\$6,501,400.95	
Plus Non-Instruction				
Function 3000	\$1,020,936.55	\$989,025.41	\$1,364,183.14	
Plus Facilities				
Function 4000 series	\$2,064,198.92	\$2,624,581.05	\$5,156,782.47	
Plus Private Schools				
Function 5000 series	\$53.73	\$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)	\$685,566.51	\$1,927,616.22	\$2,264,953.51	
Total Other Expenditures	\$16,974,804.36	\$16,794,601.96	\$20,466,039.16	
Central Services ÷ Other Expenditures	2.43%	4.17%	3.15%	3.25%
Less 10% Predetermined Rate	.24%	.41%	.31%	0.32%
Indirect Cost Rate	2.19%	3.76%	2.84%	2.93%
Indirect Cost for Fiscal Year 2025				2.93%