

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$15,510,488.76	\$17,376,230.07	\$18,542,984.66	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$373,351.48	\$425,148.61	\$530,630.65	
Total Indirect Expenditures	\$373,351.48	\$425,148.61	\$530,630.65	
DIVIDED BY				
Instruction				
Function 1000	\$9,358,003.33	\$9,697,543.16	\$9,876,906.81	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$4,322,505.83	\$5,678,743.85	\$6,236,372.08	
Plus Non-Instruction				
Function 3000	\$652,205.76	\$765,127.02	\$834,918.15	
Plus Facilities				
Function 4000 series	\$803,198.36	\$952,667.43	\$1,064,156.97	
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)	\$879,922.51	\$761,437.62	\$1,513,965.99	
Total Other Expenditures	\$14,255,990.77	\$16,332,643.84	\$16,498,388.02	
Central Services ÷ Other Expenditures	2.61%	2.60%	3.21%	2.81%
Less 10% Predetermined Rate	.26%	.26%	.32%	0.28%
Indirect Cost Rate	2.35%	2.34%	2.89%	2.53%
Indirect Cost for Fiscal Year 2025				2.53%