

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$25,861,961.83	\$29,037,929.71	\$30,791,696.17	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$647,699.82	\$702,568.96	\$869,345.99	
Total Indirect Expenditures	\$647,699.82	\$702,568.96	\$869,345.99	
DIVIDED BY				
Instruction				
Function 1000	\$15,029,134.52	\$15,245,431.34	\$16,717,603.78	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,564,277.41	\$9,344,418.13	\$10,386,775.22	
Plus Non-Instruction				
Function 3000	\$1,050,650.08	\$1,261,232.52	\$1,255,979.29	
Plus Facilities				
Function 4000 series	\$1,548,150.00	\$2,421,143.98	\$1,561,091.89	
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)	\$180,356.10	\$1,131,891.04	\$258,609.04	
Total Other Expenditures	\$25,011,855.91	\$27,140,334.93	\$29,662,841.14	
Central Services ÷ Other Expenditures	2.58%	2.58%	2.93%	2.70%
Less 10% Predetermined Rate	.25%	.25%	.29%	0.26%
Indirect Cost Rate	2.33%	2.33%	2.64%	2.43%
Indirect Cost for Fiscal Year 2025				2.43%