

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$26,874,197.11	\$28,805,736.85	\$30,526,813.21	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$427,058.80	\$549,530.27	\$615,636.24	
Total Indirect Expenditures	\$427,058.80	\$549,530.27	\$615,636.24	
DIVIDED BY				
Instruction				
Function 1000	\$14,039,410.35	\$14,504,251.09	\$15,047,697.36	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,726,923.43	\$8,698,738.47	\$9,298,466.72	
Plus Non-Instruction				
Function 3000	\$1,541,989.12	\$1,833,974.28	\$2,018,424.31	
Plus Facilities				
Function 4000 series	\$3,105,115.41	\$3,185,542.74	\$3,470,438.58	
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)	\$3,151,187.19	\$3,682,392.60	\$3,687,046.57	
Total Other Expenditures	\$23,262,251.12	\$24,540,113.98	\$26,147,980.40	
Central Services ÷ Other Expenditures	1.83%	2.23%	2.35%	2.14%
Less 10% Predetermined Rate	.18%	.22%	.23%	0.21%
Indirect Cost Rate	1.65%	2.01%	2.12%	1.93%
Indirect Cost for Fiscal Year 2025				1.93%