

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$21,024,216.72	\$24,951,549.79	\$23,132,495.19	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$132,660.17	\$123,807.68	\$366,979.91	
Total Indirect Expenditures	\$132,660.17	\$123,807.68	\$366,979.91	
DIVIDED BY				
Instruction				
Function 1000	\$11,719,445.39	\$11,484,767.13	\$11,604,784.06	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,698,190.35	\$11,393,270.60	\$9,537,905.23	
Plus Non-Instruction				
Function 3000	\$1,213,306.63	\$1,385,222.00	\$1,473,042.60	
Plus Facilities				
Function 4000 series	\$200,503.94	\$763,317.66	\$90,396.39	
Plus Private Schools				
Function 5000 series	\$10,616.65	\$7,575.66	\$8,732.46	
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)	\$251,496.78	\$781,568.74	\$553,251.54	
Total Other Expenditures	\$20,590,566.18	\$24,252,584.31	\$22,161,609.20	
Central Services ÷ Other Expenditures	0.64%	0.51%	1.65%	0.93%
Less 10% Predetermined Rate	.06%	.05%	.16%	0.09%
Indirect Cost Rate	0.58%	0.46%	1.49%	0.84%
Indirect Cost for Fiscal Year 2025				0.84%