

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,248,623.87	\$13,522,151.02	\$13,530,818.48	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$334,753.02	\$342,347.58	\$353,064.49	
Total Indirect Expenditures	\$334,753.02	\$342,347.58	\$353,064.49	
DIVIDED BY				
Instruction				
Function 1000	\$6,576,845.74	\$6,974,418.26	\$6,489,698.97	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,889,063.83	\$5,655,221.61	\$5,575,464.22	
Plus Non-Instruction				
Function 3000	\$431,076.51	\$514,606.72	\$527,077.90	
Plus Facilities				
Function 4000 series	\$16,884.77	\$32,224.27	\$578,701.49	
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)				
	\$2,206,943.17	\$1,180,013.95	\$1,368,947.02	
Total Other Expenditures	\$10,706,927.68	\$11,996,456.91	\$11,801,995.56	
Central Services ÷ Other Expenditures	3.12%	2.85%	2.99%	2.99%
Less 10% Predetermined Rate	.31%	.28%	.29%	0.29%
Indirect Cost Rate	2.81%	2.57%	2.70%	2.69%
Indirect Cost for Fiscal Year 2025				2.69%