

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,224,828.01	\$3,276,537.84	\$3,806,703.15	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$183,981.31	\$185,249.75	\$193,922.80	
Total Indirect Expenditures	\$183,981.31	\$185,249.75	\$193,922.80	
DIVIDED BY				
Instruction				
Function 1000	\$1,450,757.46	\$1,581,514.29	\$1,523,375.12	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,202,733.66	\$1,192,670.06	\$1,351,461.58	
Plus Non-Instruction				
Function 3000	\$241,181.83	\$315,717.85	\$345,735.47	
Plus Facilities				
Function 4000 series	\$146,154.40	\$300.00	\$469,140.37	
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)				
	\$146,361.90	\$3,189.00	\$3,200.00	
Total Other Expenditures	\$2,894,465.45	\$3,087,013.20	\$3,686,512.54	
Central Services ÷ Other Expenditures	6.35%	6.00%	5.26%	5.87%
Less 10% Predetermined Rate	.63%	.6%	.52%	0.58%
Indirect Cost Rate	5.72%	5.40%	4.74%	5.29%
Indirect Cost for Fiscal Year 2025				5.29%