

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$7,266,034.49	\$7,830,068.29	\$8,519,545.03	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$198,346.01	\$214,832.68	\$173,125.27	
Total Indirect Expenditures	\$198,346.01	\$214,832.68	\$173,125.27	
DIVIDED BY				
Instruction				
Function 1000	\$3,868,949.03	\$3,961,559.75	\$4,143,186.11	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,503,712.60	\$3,055,331.38	\$3,241,081.43	
Plus Non-Instruction				
Function 3000	\$695,026.85	\$594,604.59	\$512,729.50	
Plus Facilities				
Function 4000 series	\$1,044,150.00	\$1,078,800.00	\$1,575,351.94	
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)	\$681,464.99	\$929,469.79	\$731,938.22	
Total Other Expenditures	\$7,430,373.49	\$7,760,825.93	\$8,740,410.76	
Central Services ÷ Other Expenditures	2.66%	2.76%	1.98%	2.47%
Less 10% Predetermined Rate	.26%	.27%	.19%	0.24%
Indirect Cost Rate	2.40%	2.49%	1.79%	2.23%
Indirect Cost for Fiscal Year 2025				2.23%