

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$4,948,907.67	\$6,238,802.58	\$6,280,772.62	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$173,226.11	\$186,986.17	\$213,700.60	
Total Indirect Expenditures	\$173,226.11	\$186,986.17	\$213,700.60	
DIVIDED BY				
Instruction				
Function 1000	\$2,475,710.42	\$2,787,420.43	\$2,957,352.99	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,653,308.41	\$2,382,515.39	\$2,164,555.40	
Plus Non-Instruction				
Function 3000	\$624,406.33	\$812,389.30	\$931,090.46	
Plus Facilities				
Function 4000 series	\$572,256.40	\$513,031.96	\$13,644.07	
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)	\$81,743.44	\$550,767.24	\$168,470.45	
Total Other Expenditures	\$5,243,938.12	\$5,944,589.84	\$5,898,172.47	
Central Services ÷ Other Expenditures	3.30%	3.14%	3.62%	3.35%
Less 10% Predetermined Rate	.33%	.31%	.36%	0.33%
Indirect Cost Rate	2.97%	2.83%	3.26%	3.02%
Indirect Cost for Fiscal Year 2025				3.02%