

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,097,408.24	\$3,390,220.09	\$3,823,045.35	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$49,032.12	\$82,905.26	\$94,704.56	
Total Indirect Expenditures	\$49,032.12	\$82,905.26	\$94,704.56	
DIVIDED BY				
Instruction				
Function 1000	\$1,434,576.17	\$1,545,308.19	\$1,702,015.80	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$987,894.12	\$1,048,056.84	\$1,244,038.34	
Plus Non-Instruction				
Function 3000	\$180,432.83	\$227,252.80	\$276,625.03	
Plus Facilities				
Function 4000 series	\$445,473.00	\$486,697.00	\$514,545.28	
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)	\$543,334.00	\$522,772.81	\$667,761.14	
Total Other Expenditures	\$2,505,042.12	\$2,784,542.02	\$3,069,463.31	
Central Services ÷ Other Expenditures	1.95%	2.97%	3.08%	2.67%
Less 10% Predetermined Rate	.19%	.29%	.3%	0.26%
Indirect Cost Rate	1.76%	2.68%	2.78%	2.41%
Indirect Cost for Fiscal Year 2025				2.41%