

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,993,090.71	\$16,786,771.30	\$17,705,900.91	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$476,330.54	\$523,764.73	\$532,644.49	
Total Indirect Expenditures	\$476,330.54	\$523,764.73	\$532,644.49	
DIVIDED BY				
Instruction				
Function 1000	\$7,559,508.17	\$8,307,773.87	\$8,553,877.94	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,644,317.80	\$4,541,762.70	\$5,942,327.71	
Plus Non-Instruction				
Function 3000	\$857,389.85	\$1,299,248.12	\$1,268,602.49	
Plus Facilities				
Function 4000 series	\$2,103,228.71	\$1,877,895.21	\$2,282,471.67	
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)	\$167,139.73	\$270,691.60	\$2,299,118.38	
Total Other Expenditures	\$13,997,304.80	\$15,755,988.30	\$15,748,161.43	
Central Services ÷ Other Expenditures	3.40%	3.32%	3.38%	3.37%
Less 10% Predetermined Rate	.34%	.33%	.33%	0.33%
Indirect Cost Rate	3.06%	2.99%	3.05%	3.03%
Indirect Cost for Fiscal Year 2025				3.03%