

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$12,405,923.03	\$13,691,971.07	\$15,193,253.62	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$423,890.97	\$544,003.49	\$542,812.89	
Total Indirect Expenditures	\$423,890.97	\$544,003.49	\$542,812.89	
DIVIDED BY				
Instruction				
Function 1000	\$5,926,158.69	\$6,553,962.32	\$7,152,442.33	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$4,229,791.50	\$4,619,105.56	\$5,332,924.55	
Plus Non-Instruction				
Function 3000	\$805,950.78	\$924,373.37	\$881,435.23	
Plus Facilities				
Function 4000 series	\$1,044,175.19	\$1,040,026.33	\$1,348,704.29	
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)	\$1,029,048.46	\$1,264,432.91	\$1,123,766.75	
Total Other Expenditures	\$10,977,027.70	\$11,873,034.67	\$13,591,739.65	
Central Services ÷ Other Expenditures	3.86%	4.58%	3.99%	4.14%
Less 10% Predetermined Rate	.38%	.45%	.39%	0.41%
Indirect Cost Rate	3.48%	4.13%	3.60%	3.74%
Indirect Cost for Fiscal Year 2025				3.74%