

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,582,355.06	\$3,860,413.73	\$3,710,545.79	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$237,256.33	\$223,640.33	\$190,250.73	
Total Indirect Expenditures	\$237,256.33	\$223,640.33	\$190,250.73	
DIVIDED BY				
Instruction				
Function 1000	\$1,760,347.74	\$2,182,865.51	\$1,985,028.87	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,298,924.46	\$1,201,884.26	\$1,326,000.04	
Plus Non-Instruction				
Function 3000	\$190,721.39	\$238,665.15	\$205,266.15	
Plus Facilities				
Function 4000 series	\$277,008.90	\$13,358.48	\$4,000.00	
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)	\$357,879.98	\$18,875.05	\$15,904.05	
Total Other Expenditures	\$3,169,122.51	\$3,617,898.35	\$3,504,391.01	
Central Services ÷ Other Expenditures	7.48%	6.18%	5.42%	6.36%
Less 10% Predetermined Rate	.74%	.61%	.54%	0.63%
Indirect Cost Rate	6.74%	5.57%	4.88%	5.73%
Indirect Cost for Fiscal Year 2025				5.73%