

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$5,358,733.25	\$6,602,304.48	\$7,012,585.49	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$126,530.31	\$187,714.63	\$165,047.99	
Total Indirect Expenditures	\$126,530.31	\$187,714.63	\$165,047.99	
DIVIDED BY				
Instruction				
Function 1000	\$3,022,722.19	\$3,476,791.78	\$3,589,129.48	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,622,399.06	\$2,063,841.49	\$2,214,046.93	
Plus Non-Instruction				
Function 3000	\$387,927.29	\$489,863.28	\$522,285.27	
Plus Facilities				
Function 4000 series	\$198,839.40	\$382,500.00	\$520,662.36	
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)	\$267,328.40	\$513,997.59	\$679,857.31	
Total Other Expenditures	\$4,964,559.54	\$5,898,998.96	\$6,166,266.73	
Central Services ÷ Other Expenditures	2.54%	3.18%	2.67%	2.80%
Less 10% Predetermined Rate	.25%	.31%	.26%	0.27%
Indirect Cost Rate	2.29%	2.87%	2.41%	2.52%
Indirect Cost for Fiscal Year 2025				2.52%