

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$11,905,476.95	\$13,762,370.14	\$13,780,868.31	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$303,603.96	\$363,474.75	\$370,313.80	
Total Indirect Expenditures	\$303,603.96	\$363,474.75	\$370,313.80	
DIVIDED BY				
Instruction				
Function 1000	\$6,356,252.40	\$6,879,184.34	\$7,017,233.89	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,434,783.54	\$4,346,776.22	\$4,350,356.11	
Plus Non-Instruction				
Function 3000	\$391,677.23	\$435,727.57	\$479,945.97	
Plus Facilities				
Function 4000 series	\$1,433,500.00	\$2,226,594.39	\$3,469,852.21	
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)	\$1,684,684.79	\$1,979,893.62	\$1,711,519.21	
Total Other Expenditures	\$9,931,528.38	\$11,908,388.90	\$13,605,868.97	
Central Services ÷ Other Expenditures	3.05%	3.05%	2.72%	2.94%
Less 10% Predetermined Rate	.3%	.3%	.27%	0.29%
Indirect Cost Rate	2.75%	2.75%	2.45%	2.65%
Indirect Cost for Fiscal Year 2025				2.65%