

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$4,830,679.27	\$6,038,339.17	\$6,354,071.04	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$122,252.84	\$139,082.49	\$145,187.90	
Total Indirect Expenditures	\$122,252.84	\$139,082.49	\$145,187.90	
DIVIDED BY				
Instruction				
Function 1000	\$2,610,102.16	\$2,635,563.31	\$2,999,875.42	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,688,139.74	\$2,742,621.40	\$2,739,235.18	
Plus Non-Instruction				
Function 3000	\$322,143.05	\$330,570.21	\$359,455.49	
Plus Facilities				
Function 4000 series	\$88,041.48	\$207,662.88	\$108,327.86	
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)	\$111,890.22	\$211,019.60	\$229,603.55	
Total Other Expenditures	\$4,596,536.21	\$5,705,398.20	\$5,977,290.40	
Central Services ÷ Other Expenditures	2.65%	2.43%	2.42%	2.50%
Less 10% Predetermined Rate	.26%	.24%	.24%	0.25%
Indirect Cost Rate	2.39%	2.19%	2.18%	2.25%
Indirect Cost for Fiscal Year 2025				2.25%