

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$7,841,532.37	\$8,503,553.06	\$8,458,401.35	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$190,304.70	\$195,563.61	\$206,293.19	
Total Indirect Expenditures	\$190,304.70	\$195,563.61	\$206,293.19	
DIVIDED BY				
Instruction				
Function 1000	\$4,304,064.59	\$4,506,465.61	\$4,668,266.27	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,505,548.75	\$3,116,221.75	\$3,107,619.69	
Plus Non-Instruction				
Function 3000	\$769,933.10	\$583,111.30	\$464,972.20	
Plus Facilities				
Function 4000 series	\$79,557.77	\$214,116.55	\$520,126.53	
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)	\$168,628.06	\$430,632.12	\$156,813.04	
Total Other Expenditures	\$7,490,476.15	\$7,989,283.09	\$8,604,171.65	
Central Services ÷ Other Expenditures	2.54%	2.44%	2.39%	2.46%
Less 10% Predetermined Rate	.25%	.24%	.23%	0.24%
Indirect Cost Rate	2.29%	2.20%	2.16%	2.22%
Indirect Cost for Fiscal Year 2025				2.22%