

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$9,426,794.81	\$12,060,765.98	\$12,686,640.16	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$162,597.28	\$194,590.05	\$199,748.41	
Total Indirect Expenditures	\$162,597.28	\$194,590.05	\$199,748.41	
DIVIDED BY				
Instruction				
Function 1000	\$4,481,082.01	\$4,664,515.99	\$5,587,347.58	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,480,411.27	\$4,453,351.91	\$3,976,976.48	
Plus Non-Instruction				
Function 3000	\$416,135.80	\$486,565.11	\$583,740.76	
Plus Facilities				
Function 4000 series	\$872,930.77	\$2,626,681.95	\$2,492,819.73	
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)	\$552,019.56	\$906,724.34	\$897,297.12	
Total Other Expenditures	\$8,698,540.29	\$11,324,390.62	\$11,743,587.43	
Central Services ÷ Other Expenditures	1.86%	1.71%	1.70%	1.76%
Less 10% Predetermined Rate	.18%	.17%	.17%	0.17%
Indirect Cost Rate	1.68%	1.54%	1.53%	1.58%
Indirect Cost for Fiscal Year 2025				1.58%