

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$7,423,557.45	\$7,990,896.85	\$9,870,607.73	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$92,010.75	\$69,579.25	\$67,235.54	
Total Indirect Expenditures	\$92,010.75	\$69,579.25	\$67,235.54	
DIVIDED BY				
Instruction				
Function 1000	\$3,448,956.98	\$3,478,341.02	\$4,119,823.39	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,760,281.36	\$2,302,432.66	\$3,458,599.47	
Plus Non-Instruction				
Function 3000	\$248,388.36	\$291,395.73	\$482,882.12	
Plus Facilities				
Function 4000 series	\$1,874,187.50	\$1,804,895.32	\$1,706,850.00	
Plus Private Schools				
Function 5000 series	\$790.00	\$5,152.87	\$35,217.21	
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)	\$1,774,801.25	\$2,131,372.01	\$2,608,694.03	
Total Other Expenditures	\$5,557,802.95	\$5,750,845.59	\$7,194,678.16	
Central Services ÷ Other Expenditures	1.65%	1.20%	0.93%	1.26%
Less 10% Predetermined Rate	.16%	.12%	.09%	0.12%
Indirect Cost Rate	1.49%	1.08%	0.84%	1.14%
Indirect Cost for Fiscal Year 2025				1.14%