

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$7,985,112.09	\$7,775,231.62	\$8,256,341.93	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$161,867.51	\$169,702.71	\$225,689.91	
Total Indirect Expenditures	\$161,867.51	\$169,702.71	\$225,689.91	
DIVIDED BY				
Instruction				
Function 1000	\$4,346,531.63	\$3,907,309.99	\$3,845,783.02	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,213,272.26	\$2,547,046.08	\$2,953,018.96	
Plus Non-Instruction				
Function 3000	\$533,090.69	\$473,653.38	\$512,535.25	
Plus Facilities				
Function 4000 series	\$711,250.00	\$675,900.00	\$704,879.90	
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)	\$827,503.19	\$897,165.40	\$1,129,963.17	
Total Other Expenditures	\$6,976,641.39	\$6,706,744.05	\$6,886,253.96	
Central Services ÷ Other Expenditures	2.32%	2.53%	3.27%	2.71%
Less 10% Predetermined Rate	.23%	.25%	.32%	0.27%
Indirect Cost Rate	2.09%	2.28%	2.95%	2.44%
Indirect Cost for Fiscal Year 2025				2.44%