

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$8,320,129.06	\$9,222,776.80	\$9,143,332.16	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$108,134.28	\$103,051.21	\$106,927.36	
Total Indirect Expenditures	\$108,134.28	\$103,051.21	\$106,927.36	
DIVIDED BY				
Instruction				
Function 1000	\$4,069,873.01	\$4,398,612.14	\$4,320,580.09	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,971,568.49	\$3,423,245.21	\$3,337,875.87	
Plus Non-Instruction				
Function 3000	\$576,108.88	\$706,118.24	\$786,198.84	
Plus Facilities				
Function 4000 series	\$612,350.00	\$639,231.04	\$901,905.96	
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)				
	\$791,968.66	\$755,838.51	\$630,939.31	
Total Other Expenditures	\$7,437,931.72	\$8,411,368.12	\$8,715,621.45	
Central Services ÷ Other Expenditures	1.45%	1.22%	1.22%	1.30%
Less 10% Predetermined Rate	.14%	.12%	.12%	0.13%
Indirect Cost Rate	1.31%	1.10%	1.10%	1.17%
Indirect Cost for Fiscal Year 2025				1.17%