

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$1,681,080.94	\$2,026,127.45	\$2,468,273.93	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$39,791.09	\$51,745.70	\$49,369.44	
Total Indirect Expenditures	\$39,791.09	\$51,745.70	\$49,369.44	
DIVIDED BY				
Instruction				
Function 1000	\$784,119.64	\$967,214.85	\$1,111,604.56	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$697,690.25	\$854,625.93	\$1,133,434.34	
Plus Non-Instruction				
Function 3000	\$158,329.51	\$152,403.27	\$173,865.59	
Plus Facilities				
Function 4000 series	\$61,301.70	\$15,878.06	\$0.00	
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)	\$163,795.50	\$242,205.91	\$9,443.16	
Total Other Expenditures	\$1,537,645.60	\$1,747,916.20	\$2,409,461.33	
Central Services ÷ Other Expenditures	2.58%	2.96%	2.04%	2.53%
Less 10% Predetermined Rate	.25%	.29%	.2%	0.25%
Indirect Cost Rate	2.33%	2.67%	1.84%	2.28%
Indirect Cost for Fiscal Year 2025				2.28%