

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$9,791,411.23	\$10,446,117.16	\$12,873,635.65
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$180,950.21	\$215,438.95	\$260,118.39
Total Indirect Expenditures	\$180,950.21	\$215,438.95	\$260,118.39

DIVIDED BY

Instruction			
Function 1000	\$6,155,688.77	\$6,206,213.64	\$6,476,013.55
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$2,744,667.26	\$3,366,521.87	\$4,307,998.21
Plus Non-Instruction			
Function 3000	\$710,104.99	\$609,233.89	\$636,993.97
Plus Facilities			
Function 4000 series	\$140,615.79	\$157,661.05	\$2,054,086.36
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)

	\$54,365.66	\$169,268.31	\$2,070,187.71
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Total Other Expenditures	\$9,696,711.15	\$10,170,362.14	\$11,404,904.38
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Central Services ÷ Other Expenditures	1.86%	2.11%	2.28%	2.08%
Less 10% Predetermined Rate	.18%	.21%	.22%	0.20%
Indirect Cost Rate	1.68%	1.90%	2.06%	1.88%

Indirect Cost for Fiscal Year 2025				1.88%
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