

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$9,798,253.05	\$11,275,658.28	\$14,076,969.32
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$129,265.64	\$146,699.75	\$170,855.00
Total Indirect Expenditures	\$129,265.64	\$146,699.75	\$170,855.00

DIVIDED BY

Instruction			
Function 1000	\$5,564,647.32	\$5,876,088.35	\$5,991,926.41
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$2,793,593.07	\$3,067,633.49	\$4,024,240.28
Plus Non-Instruction			
Function 3000	\$651,543.31	\$890,609.28	\$873,107.61
Plus Facilities			
Function 4000 series	\$651,134.42	\$1,283,672.04	\$3,750,469.49
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)

\$728,706.64 \$788,284.78 \$2,498,333.34

Total Other Expenditures \$8,932,211.48 \$10,329,718.38 \$12,141,410.45

Central Services ÷ Other Expenditures	1.44%	1.42%	1.40%	1.42%
Less 10% Predetermined Rate	.14%	.14%	.14%	0.14%
Indirect Cost Rate	1.30%	1.28%	1.26%	1.28%

Indirect Cost for Fiscal Year 2025 **1.28%**