

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$9,051,626.19	\$10,151,772.66	\$10,930,345.24	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$263,654.54	\$250,451.27	\$284,547.69	
Total Indirect Expenditures	\$263,654.54	\$250,451.27	\$284,547.69	
DIVIDED BY				
Instruction				
Function 1000	\$4,898,848.23	\$5,099,825.14	\$5,362,439.43	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,463,305.57	\$3,214,829.30	\$3,766,466.98	
Plus Non-Instruction				
Function 3000	\$635,567.85	\$757,758.03	\$672,771.32	
Plus Facilities				
Function 4000 series	\$803,810.00	\$825,110.92	\$1,462,305.06	
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)	\$979,593.82	\$981,432.56	\$127,678.96	
Total Other Expenditures	\$7,821,937.83	\$8,916,090.83	\$11,136,303.83	
Central Services ÷ Other Expenditures	3.37%	2.80%	2.55%	2.91%
Less 10% Predetermined Rate	.33%	.28%	.25%	0.29%
Indirect Cost Rate	3.04%	2.52%	2.30%	2.62%
Indirect Cost for Fiscal Year 2025				2.62%