

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,426,610.29	\$15,252,549.20	\$15,882,552.00	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$222,879.33	\$246,781.20	\$257,327.27	
Total Indirect Expenditures	\$222,879.33	\$246,781.20	\$257,327.27	
DIVIDED BY				
Instruction				
Function 1000	\$7,679,874.61	\$7,641,839.56	\$7,753,228.86	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,945,457.47	\$4,581,278.06	\$5,298,938.18	
Plus Non-Instruction				
Function 3000	\$974,309.61	\$1,136,974.68	\$865,907.69	
Plus Facilities				
Function 4000 series	\$603,600.00	\$1,655,600.00	\$1,779,629.00	
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)	\$612,027.62	\$1,887,263.63	\$1,789,960.67	
Total Other Expenditures	\$12,591,214.07	\$13,128,428.67	\$13,907,743.06	
Central Services ÷ Other Expenditures	1.77%	1.87%	1.85%	1.83%
Less 10% Predetermined Rate	.17%	.18%	.18%	0.18%
Indirect Cost Rate	1.60%	1.69%	1.67%	1.65%
Indirect Cost for Fiscal Year 2025				1.65%