

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$1,081,111.25	\$1,355,695.98	\$1,190,693.88	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$31,306.81	\$37,844.21	\$38,265.78	
Total Indirect Expenditures	\$31,306.81	\$37,844.21	\$38,265.78	
DIVIDED BY				
Instruction				
Function 1000	\$563,671.34	\$599,778.88	\$673,230.73	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$420,669.00	\$533,042.39	\$408,743.66	
Plus Non-Instruction				
Function 3000	\$63,464.10	\$65,154.07	\$68,453.71	
Plus Facilities				
Function 4000 series	\$0.00	\$117,500.00	\$10,249.99	
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)				
	\$4,863.57	\$101,143.37	\$65.80	
Total Other Expenditures	\$1,042,940.87	\$1,214,331.97	\$1,160,612.29	
Central Services ÷ Other Expenditures	3.00%	3.11%	3.29%	3.13%
Less 10% Predetermined Rate	.3%	.31%	.32%	0.31%
Indirect Cost Rate	2.70%	2.80%	2.97%	2.82%
Indirect Cost for Fiscal Year 2025				2.82%