

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,350,238.11	\$14,947,325.65	\$14,439,896.62	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$184,984.34	\$181,837.80	\$191,379.29	
Total Indirect Expenditures	\$184,984.34	\$181,837.80	\$191,379.29	
DIVIDED BY				
Instruction				
Function 1000	\$7,881,437.17	\$8,657,507.58	\$7,968,380.79	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,986,379.30	\$5,450,941.63	\$5,757,208.95	
Plus Non-Instruction				
Function 3000	\$901,428.10	\$642,012.91	\$522,927.59	
Plus Facilities				
Function 4000 series	\$393,188.43	\$11,939.89	\$0.00	
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)	\$217,978.31	\$676,560.89	\$726,662.22	
Total Other Expenditures	\$12,944,454.69	\$14,085,841.12	\$13,521,855.11	
Central Services ÷ Other Expenditures	1.42%	1.29%	1.41%	1.37%
Less 10% Predetermined Rate	.14%	.12%	.14%	0.13%
Indirect Cost Rate	1.28%	1.17%	1.27%	1.24%
Indirect Cost for Fiscal Year 2025				1.24%