

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$9,898,360.89	\$10,932,249.71	\$10,716,524.15	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$381,912.23	\$334,650.66	\$358,236.51	
Total Indirect Expenditures	\$381,912.23	\$334,650.66	\$358,236.51	
DIVIDED BY				
Instruction				
Function 1000	\$5,129,320.95	\$5,505,899.22	\$5,220,895.14	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,739,268.78	\$3,409,319.34	\$3,415,649.74	
Plus Non-Instruction				
Function 3000	\$607,305.70	\$642,707.52	\$583,080.89	
Plus Facilities				
Function 4000 series	\$1,034,695.00	\$1,423,513.20	\$3,251,007.22	
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)	\$1,183,411.94	\$1,131,071.32	\$1,152,746.34	
Total Other Expenditures	\$8,327,178.49	\$9,850,367.96	\$11,317,886.65	
Central Services ÷ Other Expenditures	4.58%	3.39%	3.16%	3.71%
Less 10% Predetermined Rate	.45%	.33%	.31%	0.36%
Indirect Cost Rate	4.13%	3.06%	2.85%	3.35%
Indirect Cost for Fiscal Year 2025				3.35%