

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$10,177,784.29	\$12,162,037.10	\$12,763,367.05	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$460,167.24	\$451,679.93	\$472,674.69	
Total Indirect Expenditures	\$460,167.24	\$451,679.93	\$472,674.69	
DIVIDED BY				
Instruction				
Function 1000	\$5,374,831.74	\$6,130,867.80	\$5,983,855.79	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$3,570,965.78	\$4,350,015.56	\$4,225,410.10	
Plus Non-Instruction				
Function 3000	\$428,227.06	\$475,621.54	\$487,226.97	
Plus Facilities				
Function 4000 series	\$384,802.35	\$793,187.66	\$1,791,718.10	
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)	\$208,378.33	\$376,298.22	\$183,645.09	
Total Other Expenditures	\$9,550,448.60	\$11,373,394.34	\$12,304,565.87	
Central Services ÷ Other Expenditures	4.81%	3.97%	3.84%	4.21%
Less 10% Predetermined Rate	.48%	.39%	.38%	0.42%
Indirect Cost Rate	4.33%	3.58%	3.46%	3.79%
Indirect Cost for Fiscal Year 2025				3.79%