

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$6,852,455.50	\$7,572,465.13	\$7,717,444.36	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$184,224.37	\$226,647.91	\$286,866.16	
Total Indirect Expenditures	\$184,224.37	\$226,647.91	\$286,866.16	
DIVIDED BY				
Instruction				
Function 1000	\$3,311,687.36	\$3,479,729.73	\$3,439,025.44	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,933,668.30	\$2,403,939.84	\$2,467,351.77	
Plus Non-Instruction				
Function 3000	\$483,387.84	\$508,957.90	\$559,207.23	
Plus Facilities				
Function 4000 series	\$929,618.63	\$953,189.75	\$964,993.76	
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)	\$1,069,289.72	\$1,380,020.43	\$1,103,241.41	
Total Other Expenditures	\$5,589,072.41	\$5,965,796.79	\$6,327,336.79	
Central Services ÷ Other Expenditures	3.29%	3.79%	4.53%	3.87%
Less 10% Predetermined Rate	.32%	.37%	.45%	0.38%
Indirect Cost Rate	2.97%	3.42%	4.08%	3.49%
Indirect Cost for Fiscal Year 2025				3.49%