

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$13,883,088.91	\$17,074,817.75	\$15,854,212.65	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$578,771.54	\$607,957.84	\$672,531.82	
Total Indirect Expenditures	\$578,771.54	\$607,957.84	\$672,531.82	
DIVIDED BY				
Instruction				
Function 1000	\$6,537,661.11	\$6,841,369.68	\$6,305,021.72	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$5,690,062.38	\$6,363,791.14	\$7,560,210.89	
Plus Non-Instruction				
Function 3000	\$1,071,458.42	\$1,015,900.45	\$1,221,574.34	
Plus Facilities				
Function 4000 series	\$104,851.28	\$4,114,842.15	\$1,881,858.45	
Plus Private Schools				
Function 5000 series	\$2,999.96	\$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)	\$394,592.54	\$400,504.66	\$87,300.98	
Total Other Expenditures	\$13,012,440.61	\$17,935,398.76	\$16,881,364.42	
Central Services ÷ Other Expenditures	4.44%	3.38%	3.98%	3.93%
Less 10% Predetermined Rate	.44%	.33%	.39%	0.39%
Indirect Cost Rate	4.00%	3.05%	3.59%	3.55%
Indirect Cost for Fiscal Year 2025				3.55%