

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$10,941,614.47	\$12,399,721.02	\$13,376,634.10	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$294,974.51	\$343,936.14	\$338,792.48	
Total Indirect Expenditures	\$294,974.51	\$343,936.14	\$338,792.48	
DIVIDED BY				
Instruction				
Function 1000	\$5,832,602.02	\$6,165,267.85	\$6,416,446.44	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,255,068.12	\$4,007,591.50	\$4,433,831.46	
Plus Non-Instruction				
Function 3000	\$815,070.49	\$916,621.53	\$873,888.09	
Plus Facilities				
Function 4000 series	\$723,257.08	\$975,601.41	\$1,384,846.23	
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)	\$1,020,667.01	\$1,172,616.58	\$1,227,682.81	
Total Other Expenditures	\$9,605,330.70	\$10,892,465.71	\$11,881,329.41	
Central Services ÷ Other Expenditures	3.07%	3.15%	2.85%	3.02%
Less 10% Predetermined Rate	.3%	.31%	.28%	0.30%
Indirect Cost Rate	2.77%	2.84%	2.57%	2.73%
Indirect Cost for Fiscal Year 2025				2.73%