

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$4,335,125.50	\$4,909,623.73	\$5,261,369.05
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$72,024.74	\$70,637.67	\$66,495.83
Total Indirect Expenditures	\$72,024.74	\$70,637.67	\$66,495.83

DIVIDED BY

Instruction			
Function 1000	\$1,990,370.35	\$2,149,278.94	\$2,245,189.60
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,667,378.97	\$1,689,301.42	\$1,655,478.38
Plus Non-Instruction			
Function 3000	\$145,237.49	\$241,244.22	\$256,227.43
Plus Facilities			
Function 4000 series	\$510,612.34	\$764,791.16	\$1,037,250.00
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)

	\$62,563.13	\$274,697.15	\$45,156.87
--	-------------	--------------	-------------

Total Other Expenditures	\$4,251,036.02	\$4,569,918.59	\$5,148,988.54
---------------------------------	----------------	----------------	----------------

Central Services ÷ Other Expenditures	1.69%	1.54%	1.29%	1.51%
Less 10% Predetermined Rate	.16%	.15%	.12%	0.14%
Indirect Cost Rate	1.53%	1.39%	1.17%	1.36%

Indirect Cost for Fiscal Year 2025				1.36%
---	--	--	--	--------------