

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$5,624,579.91	\$5,908,629.79	\$6,595,958.09	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$132,579.01	\$150,868.72	\$192,715.65	
Total Indirect Expenditures	\$132,579.01	\$150,868.72	\$192,715.65	
DIVIDED BY				
Instruction				
Function 1000	\$3,117,644.97	\$3,096,739.32	\$3,388,709.40	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,663,897.12	\$1,704,773.05	\$2,228,716.45	
Plus Non-Instruction				
Function 3000	\$309,546.51	\$411,846.86	\$402,978.99	
Plus Facilities				
Function 4000 series	\$53,904.93	\$165,074.63	\$226,009.11	
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)	\$10,714.68	\$143,675.93	\$239,712.05	
Total Other Expenditures	\$5,134,278.85	\$5,234,757.93	\$6,006,701.90	
Central Services ÷ Other Expenditures	2.58%	2.88%	3.20%	2.89%
Less 10% Predetermined Rate	.25%	.28%	.32%	0.28%
Indirect Cost Rate	2.33%	2.60%	2.88%	2.60%
Indirect Cost for Fiscal Year 2025				2.60%