

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,980,914.69	\$4,005,892.73	\$4,135,038.88	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$147,171.01	\$219,340.87	\$151,961.48	
Total Indirect Expenditures	\$147,171.01	\$219,340.87	\$151,961.48	
DIVIDED BY				
Instruction				
Function 1000	\$1,860,439.28	\$1,926,556.24	\$1,844,617.99	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,725,301.75	\$1,555,275.07	\$1,797,635.59	
Plus Non-Instruction				
Function 3000	\$219,093.09	\$264,864.21	\$319,823.82	
Plus Facilities				
Function 4000 series	\$27,348.91	\$213,509.01	\$35,201.46	
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)	\$283,323.41	\$149,306.45	\$134,390.44	
Total Other Expenditures	\$3,548,859.62	\$3,810,898.08	\$3,862,888.42	
Central Services ÷ Other Expenditures	4.14%	5.75%	3.93%	4.61%
Less 10% Predetermined Rate	.41%	.57%	.39%	0.46%
Indirect Cost Rate	3.73%	5.18%	3.54%	4.15%
Indirect Cost for Fiscal Year 2025				4.15%