

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$8,841,539.65	\$9,602,382.23	\$10,367,362.03	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$155,929.66	\$187,332.20	\$168,650.65	
Total Indirect Expenditures	\$155,929.66	\$187,332.20	\$168,650.65	
DIVIDED BY				
Instruction				
Function 1000	\$5,430,403.48	\$5,738,587.79	\$5,769,154.68	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$2,801,720.94	\$3,068,146.67	\$3,753,954.63	
Plus Non-Instruction				
Function 3000	\$453,485.57	\$598,991.57	\$581,433.07	
Plus Facilities				
Function 4000 series	\$191,298.25	\$423,936.83	\$147,993.68	
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)	\$97,651.44	\$98,380.10	\$380,916.17	
Total Other Expenditures	\$8,779,256.80	\$9,731,282.76	\$9,871,619.89	
Central Services ÷ Other Expenditures	1.77%	1.92%	1.70%	1.80%
Less 10% Predetermined Rate	.17%	.19%	.17%	0.18%
Indirect Cost Rate	1.60%	1.73%	1.53%	1.62%
Indirect Cost for Fiscal Year 2025				1.62%